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Financing of the United Nations Interim Security Force for Abyei

Budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2013 to 30 June 2014

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2013 to 30 June 2014, which amounts to $305,351,200.

For the 2013/14 period, the overall proposed resources for UNISFA amount to $305,351,200, representing an increase of $47.4 million, or 18.4 per cent, from the 2012/13 apportionment of $257,932,000. Cost estimates for military and police personnel are higher than the 2012/13 apportionment by $3.4 million, owing primarily to the lower delayed deployment factor of 2 per cent used for military observers, compared with 25 per cent in 2012/13, and the additional requirements for rations for military contingents. Cost estimates for civilian personnel exceed the 2012/13 apportionment by $8.9 million. The additional requirements are attributable primarily to the additional 28 staff proposed for the 2013/14 period, mainly to support the mission's expanded and accelerated construction plan and the Joint Border Verification and Monitoring Mechanism. The higher requirements of $35.2 million under operational costs are primarily attributable to the expansion and acceleration of the mission's construction plan, increased requirements for air transportation and higher requirements for petrol, oil and lubricants to accommodate additional generators.

The budget provides for the deployment of 225 military observers, 3,975 military contingent personnel, 50 United Nations police officers, 146 international staff, 97 national staff and 33 United Nations Volunteers, including 16 temporary positions.

The total resource requirements for UNISFA for the financial period from 1 July 2013 to 30 June 2014 have been linked to the mission's objective through a number of results-based frameworks, organized according to component (security, governance and border monitoring; and support). The human resources of the mission in terms of the number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2011/12)*	*Apportionment (2012/13)*	*Cost estimates (2013/14)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	80 600.8	115 083.2	118 441.0	3 357.8	2.9
Civilian personnel	8 614.6	17 249.8	26 160.7	8 910.9	51.7
Operational costs	71 915.8	125 599.0	160 749.5	35 150.5	28.0
Gross requirements	**161 131.2**	**257 932.0**	**305 351.2**	**47 419.2**	**18.4**
Staff assessment income	749.0	1 358.6	1 988.5	629.9	46.4
Net requirements	**160 382.2**	**256 573.4**	**303 362.7**	**46 789.3**	**18.3**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**161 131.2**	**257 932.0**	**305 351.2**	**47 419.2**	**18.4**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Total*
Executive direction and management								
Approved 2012/13	–	–	–	7	1	–	–	**8**
Proposed 2013/14	–	–	–	8	1	–	–	**9**
Components								
Security, governance and border monitoring								
Approved 2012/13	135	4 065	50	30	27	–	9	**4 316**
Proposed 2013/14	225	3 975	50	30	34	–	9	**4 323**
Support								
Approved 2012/13	–	–	–	90	61	–	23	**174**
Proposed 2013/14	–	–	–	92	62	16	24	**194**
Regional Service Centre in Entebbe, Uganda								
Approved 2012/13	–	–	–	–	–	–	–	**–**
Proposed 2013/14	–	–	–	–	–	–	–	**–**
Total								
Approved 2012/13	135	4 065	50	127	89	–	32	**4 498**
Proposed 2013/14	225	3 975	50	130	97	16	33	**4 526**
Net change	**90**	**(90)**	**–**	**3**	**8**	**16**	**1**	**28**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Interim Security Force for Abyei (UNISFA) was established by the Security Council in its resolution 1990 (2011) and expanded by the Council in its resolution 2024 (2011). The most recent extension of the mandate was authorized by the Council in its resolution 2075 (2012), by which the Council extended the mandate until 31 May 2013.

2. The mission is mandated to help the Security Council achieve an overall objective, namely, support for the implementation of the agreement of 20 June 2011 between the Government of the Republic of the Sudan and the Sudan People's Liberation Movement, allowing for returns, and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as support for the Joint Border Verification and Monitoring Mechanism in creating a safe and demilitarized border zone.

3. Within this overall objective, UNISFA will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (security, governance and border monitoring; and support) derived from the mandate of the mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNISFA, in terms of the number of personnel have been attributed to the individual components, with the exception of the mission executive direction and management, which can be attributed to the mission as a whole. Variances in the number of personnel, compared with the 2012/13 budget, have been explained under the respective components.

5. By its resolution 1990 (2011), the Security Council authorized UNISFA a maximum strength of 4,200 military personnel, 50 police personnel and an appropriate civilian component. Uniformed personnel levels were further maintained by subsequent resolutions of the Council, most recently resolution 2075 (2012).

B. Planning assumptions and mission support initiatives

6. UNISFA is led by the Head of Mission, who also serves as Force Commander, at the Assistant Secretary-General level. The mission comprises a mission headquarters in Abyei town and 10 company operating bases, six temporary operating bases in the Abyei Area and a logistics base in Kadugli.

7. Nine agreements were signed between the Sudan and South Sudan in Addis Ababa on 27 September 2012 establishing the framework for future cooperation and the resolution of outstanding post-secession issues. These agreements demonstrate progress of both parties to fulfil their respective obligations under Security Council resolution 2046 (2012) and the African Union Peace and Security Council Road Map of 24 April 2012. While no agreement regarding the final status of the Abyei

Area has been reached, it is expected that the current dialogue between the Sudan and South Sudan will result in an agreement on a process that will settle the status of the Abyei Area. It is anticipated that all aspects of both the 20 June 2011 and the 27 September 2012 agreements will be implemented during the 2013/14 period, including the establishment of stipulated institutions and the creation of the Abyei Police Service. However, if an agreement is not reached, UNISFA will continue to provide security, law and order and support the Joint Border Verification and Monitoring Mechanism.

8. The security situation in the Abyei Area is expected to remain stable but unpredictable with risks of non-military security threats, including criminal activities, the presence of armed elements within the various communities, and possible incursions of illegal groups or proxy forces. Any scale of intercommunity clashes could escalate into full-blown conflict. Therefore, every effort will be made to prevent such clashes.

9. During the 2013/14 period, an increase in returns of displaced persons belonging to the Ngok Dinka community is expected. To facilitate the return of the displaced population and the migration of nomads and their cattle, temporary operating bases in Marial Achak, Farouk, Um Khaer, Leu, Saheib, Cwein, and permanent and non-permanent checkpoints were established. UNISFA will continue to initiate conflict mitigation, peace and co-existence measures and mechanisms among the Ngok Dinka and Misseriya, to facilitate an organized and orderly migration and the return of the displaced to Abyei.

10. The police component will be deployed when the parties establish the Abyei Area Administration and with it the Abyei Police Service. It will be composed of personnel from multiple police-contributing countries, organized in three units. One unit will assist with the vetting, selection and recruitment of the Abyei Police Service, the second will focus on training and development and the third (and largest) will provide operational support. The operational component will be based in Abyei, Diffra and Agok and other locations occupied by the Abyei Police Service.

11. The police component will assist the parties in the design of the Service and the preparation of start-up documents, including terms of reference for the police personnel, a strategic plan, implementation framework and concept of operations, in coordination with the Abyei Joint Oversight Committee; develop criteria for vetting, selection and recruitment; provide training and mentoring; and identify and mobilize donor support. Aimed at increasing the local community's confidence with regard to the security situation, the mission will also assist in the development of operational plans and procedures to address migration, nomad-related issues, livestock theft, oil infrastructure protection and gender issues, and will provide guidance and assistance in implementing a community policing strategy to improve public and police relations. The component will also coordinate with the Abyei Police Service to support complementary improvements in the corrections system, to ensure that increases in the police presence do not lead to an overstretching of the capacity of local prisons.

12. The mission is planning for the deployment of a small advance police team, comprising 1 senior police adviser and 11 police advisers. The purpose of the advance team is to provide UNISFA with assistance in planning for the full deployment of the Abyei Police Service and to advise the UNISFA Head of Mission on law and order issues.

13. To support the provision of security, the delivery of humanitarian aid, freedom of movement and the protection of civilians under imminent threat, the Mine Action Service, together with United Nations Office for Project Services and in collaboration with UNISFA, will undertake emergency humanitarian mine action operations, including overall planning, coordination and provision of quality assurance. Mine action operations will focus on hazardous area surveys, landmine/explosive remnants of war clearance and destruction, risk education for United Nations staff, data management and coordination and quality assurance. Reducing the risk of death and injury from landmines and explosive remnants of war will have the additional benefit of encouraging voluntary returns.

14. The Governments of the Sudan and South Sudan are expected to operationalize the Joint Border Verification and Monitoring Mechanism during the 2013/14 period. Once operationalized, the Joint Mechanism, with UNISFA support, is expected to monitor, verify and investigate allegations of cross-border movements or incidents. In accordance with the Joint Border Verification and Monitoring Mechanism operations roll-out plan, which has been accepted by the Governments of the Sudan and South Sudan within the framework of the Joint Political and Security Mechanism, four sector headquarters and 10 team sites will be established along the 2,200 km border. In order to prepare for the Joint Border Verification and Monitoring Mechanism, the Sudan, South Sudan and UNISFA have deployed monitors to a temporary headquarters in Assosa, Ethiopia.

15. The mission will focus on maintaining seamless supply and resupply lines of fuel, rations and other logistical support to all locations, including the remote Border Monitoring Team site locations.

16. The mission will be deployed to mission headquarters in Abyei town and 10 operational locations, including 3 locations taken over from the United Nations Mission in the Sudan (UNMIS) and 7 to be constructed or currently under construction. The construction timeline has faced delays owing to the rainy season, the slow deployment of engineering staff and the expansion of the mission's construction plan.

17. During the 2013/14 period, the mission will aim to complete the construction projects that were not completed in 2012/13. Aimed at improving the living and working conditions in the mission, UNISFA intends to build hard-walled office and living accommodation for the military observers, staff officers and civilian staff in Abyei headquarters by adopting the construction concept successfully implemented by the United Nations Mission in South Sudan (UNMISS).

18. In the 2013/14 period, the mission will complete the following four large construction projects valued at over $1 million each: (a) an $8 million staff living accommodations site able to accommodate over 400 personnel in Abyei town, which will include common service areas and visitor transit rooms; (b) a $5 million two-storey building to serve as force headquarters, which will include a level 1 clinic for civilian staff, conference rooms and meeting areas, along with a cafeteria; (c) a $5.1 million maintenance project for the roadways in and around seven camps, which will facilitate the delivery of supplies to the camps and provide a cost-effective alternative to using air assets for the delivery of goods and supplies; (d) a $1.2 million project to maintain 12 helipads and airstrips in the Abyei Area, which will facilitate the transfer of passengers and cargo in and out of the Abyei Area.

19. In order to improve the provision of basic medical services, the mission will acquire a level 1 hospital to support the operations of the Joint Border Verification and Monitoring Mechanism.

20. The mission will provide support to the forward deployment locations of the Joint Mechanism. It is planned that 90 United Nations military observers and national monitors from the Sudan and South Sudan will be deployed to the headquarters of the Joint Mechanism, its sector headquarters and its team sites. The mission will also need to construct and maintain facilities in these forward locations.

21. UNISFA will ensure smooth transition towards the implementation planned for the International Public Sector Accounting Standards (IPSAS) and Umoja in 2013/14.

22. To implement the plan described above, the mission will need 28 new posts and positions (3 international, 16 general temporary assistance, 8 national and 1 United Nations Volunteer) in 2013/14. To further support the border verification mandate, since the approval of the 2012/13 budget, the strength of military observers has been increased by 90, which has been offset by a reduction of 90 in the strength of military contingent personnel.

C. Regional mission cooperation

23. UNISFA will maintain regular and close interaction with the Special Envoy for the Sudan and South Sudan in order to synchronize actions that can secure the continued compliance by the parties with their obligations under the relevant resolutions of the Security Council, decisions of the African Union and the various agreements that they have signed. It will be important that the mission continue its strong cooperation with the other United Nations operations in the Sudan and South Sudan, including the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and UNMISS.

24. While the mission's mandate and activities will be distinct from the other missions in the Sudan and South Sudan, UNISFA will continue to cooperate with, and share to the fullest extent practicable, existing logistical arrangements and support structures in order to maintain the smallest presence possible on the ground. In addition to the sharing of aircraft, in its liaison offices based in Khartoum and Juba, UNISFA will be provided legal assistance by UNAMID and UNMISS respectively, to meet legal needs in the liaison offices.

25. By its resolution 64/269, the General Assembly approved the establishment of the Regional Service Centre at the logistics hub in Entebbe, Uganda, for the purpose of consolidating administrative and support functions from geographically grouped field missions into a stand-alone regional centre, as proposed in the Secretary-General's report on the global field support strategy (A/64/633). Four initial projects were identified for transfer of functions and related resources to the Regional Service Centre in Entebbe in 2011/12 (check-in and check-out processing of field personnel, processing of education grants, the operation of a regional training and conference centre and the operation of the Transportation and Movement Integrated Control Centre), with additional finance functions (aspects of field-based payroll, payments, cashier and accounts) and human resources functions

(international recruitment, post management and time and attendance) and related resources identified for transfer in 2012/13. The finance and human resources functions are proposed to be strengthened at the Regional Service Centre in Entebbe during 2013/14 in order to align the shared service operation of the Centre to the Umoja model and to the implementation of Inspira, as part of an increased delegation of authority to missions.

26. In accordance with resolution 64/269, the results-based-budgeting frameworks for the Regional Service Centre, as well as the UNISFA share for the post and non-post resource requirements of the Centre for 2013/14 are reflected in the present budget proposal. No posts are proposed to be redeployed from UNISFA to the Centre. The UNISFA share of the costs for the Centre ($687,700) are set out in section II.H below.

D. Partnerships and country team coordination

27. Given the relatively small size of the UNISFA civilian component, there will be a continuing need for strong civil-military coordination to support the delivery of humanitarian aid, ensure the safety and freedom of movement of humanitarian personnel and capitalize on synergies between the role of military and police components in providing for the physical protection of civilians and the programmatic roles of United Nations funds, programmes and agencies operational in the Abyei Area. UNISFA will coordinate its activities with United Nations funds, programmes and agencies present in Abyei, as well as national and international non-governmental organizations and bilateral donors, through a civilian-military coordination structure. The Office for the Coordination of Humanitarian Affairs and the United Nations Resident Coordinators Support Office will remain the primary interface for UNISFA on these issues.

28. In its resolution 1990 (2011), the Security Council requested the Secretary-General to ensure that effective human rights monitoring was carried out and that the results be included in his reports to the Security Council. This function will continue to be performed by the Office of the United Nations High Commissioner for Human Rights (OHCHR).

E. Results-based-budgeting frameworks

29. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

30. Overall mission direction and management are to be provided by the immediate Office of the Head of Mission/Force Commander.

Table 1
Human resources: Executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2012/13	1	–	1	–	2	4	1	–	5
Proposed posts 2013/14	1	–	1	–	2	4	1	–	5
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Force Commander									
Approved posts 2012/13	–	1	–	–	1	2	–	–	2
Proposed posts 2013/14	–	1	–	–	1	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Office of the Force Chief of Staff									
Approved posts 2012/13	–	1	–	–	–	1	–	–	1
Proposed posts 2013/14	–	1	–	–	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Team									
Approved posts 2012/13	–	–	–	–	–	–	–	–	–
Proposed posts 2013/14	–	–	1	–	–	1	–	–	1
Net change	–	–	1	–	–	1	–	–	1
Total									
Approved posts 2012/13	1	2	1	–	3	7	1	–	8
Proposed posts 2013/14	1	2	2	–	3	8	1	–	9
Net change	–	–	1	–	–	1	–	–	1

[a] Includes National Professional Officers and national General Service staff.

Conduct and Discipline Team

International staff: establishment of one P-4 post

31. Currently the mission has no conduct and discipline officer or focal point. The Conduct and Discipline Team will be staffed by one senior-level expert on personnel conduct issues and will be the mission focal point on sexual exploitation and abuse. The one dedicated Conduct and Discipline Officer, at the P-4 level, will be located in Abyei with the mission headquarters and will advise the Head of Mission on all matters relating to conduct and discipline. The Officer will be guided and supported by both the regional conduct and discipline focal point and the Conduct and Discipline Unit at United Nations Headquarters. The post will address all issues such as preventing misconduct, handling complaints and data management and ensuring compliance with United Nations standards of conduct. The creation of this post is part of the ongoing reforms flowing from reports of sexual exploitation and

abuse in peacekeeping operations, which the United Nations has been pursuing vigorously since early 2004.

Component 1: security, governance and border monitoring

32. UNISFA will provide the sole security presence in Abyei, following the withdrawal of the Sudanese military forces and the South Sudanese military and police force. In order to monitor demilitarization, deter threats, maintain situational awareness, build confidence and help create conditions conducive to the safety and security of humanitarian operations, UNISFA will conduct mobile and dynamic operations, carry out day and night patrols and provide escorts, upon request. When requested, the mission will provide security for oil infrastructure, in cooperation with the Abyei Police Service. During the dry season, the mission will devote additional resources to key areas to ensure secure seasonal migration. To support the implementation of the security aspects of the 20 June 2011 Agreement, the mission will facilitate the work of the Joint Military Observers Committee and the Joint Military Observer teams, with the Head of Mission chairing the Committee.

33. The police component will strengthen the capacity of the Abyei Police Service by providing assistance for the design and start-up of the Abyei Police Service; developing a plan for recruitment, vetting, training and mentorship; formulating a community policing strategy aimed at increasing the confidence of the local community; and supporting improvements in the local corrections system.

34. To support the establishment and functioning of the 20 June 2011 Agreement institutions, namely the Abyei Joint Oversight Committee, the Abyei Area Administration, the Abyei Area Council and the Abyei Police Service, dedicated civilian staff will ensure the liaison with these institutions and lend support on the strategic and day-to-day level. Alongside the Force, civilian staff will also work with the two communities towards dialogue and reconciliation and will participate in monitoring the migration.

35. Mine action will continue to be a key activity of the mission in support of military patrols, the return of internally displaced persons, activities of humanitarian actors and the provision of safe administrative and resupply routes to all missions.

36. The mission will support the operational activities of the Joint Border Verification and Monitoring Mechanism in undertaking verification, investigation, monitoring, arbitration, liaison coordination, reporting, information exchange, patrols and by providing security, as appropriate. It will also assist and advise the Joint Mechanism in its overall coordination of planning monitoring and verification missions and facilitate liaison between the parties. The Mine Action Service will provide support for the freedom of movement of the Joint Mechanism.

Expected accomplishments	*Indicators of achievement*
1.1 Provision of a safe and secure environment that facilitates safe voluntary returns, a peaceful migration and enables the delivery of humanitarian aid; and strengthened capability of the Abyei Police Service, in accordance with the 20 June 2011 Agreement	1.1.1 Continuation of voluntary returns of displaced persons to their places of origin (2011/12: 10,333; 2012/13: 56,500; 2013/14: 79,700) 1.1.2 Zero incidents of attacks against humanitarian actors (2011/12: 0; 2012/13: 0; 2013/14: 0)

	1.1.3 Zero incidents of inter-communal violence during migration (2011/12: 2; 2012/13: 0; 2013/14: 0)
	1.1.4 Abyei Area free of armed personnel, assets and weapons except those of UNISFA and the Abyei Police Service
	1.1.5 Effective functioning of the 20 June 2011 Agreement institutions (Abyei Area Administration, Abyei Executive Council, the Abyei Police Service, and Abyei Joint Oversight Committee)

Outputs

- 547,500 troop-patrol days conducted in the Abyei Area for security, area domination, verification and monitoring and to detect and prevent incursions (30 troops per patrol x 50 patrols per day x 365 days)
- 5,475 United Nations military observer patrols conducted to monitor and verify the redeployment of all forces, and liaise with local communities and authorities in the Abyei Administrative Area for early warning and conflict mitigation (10 teams x 1.5 patrols per day x 365 days)
- 1,022 flight hours undertaken for observation of the demilitarization of armed groups and investigation of incidents (0.7 hours per helicopter per day x 4 helicopters x 365 days)
- Organization and facilitation of 120 peace and coexistence meetings held between the Misseriya and Dinka communities, 10 meetings of the Abyei Joint Oversight Committee, 10 meetings of the Abyei Police Service Integrated High-level Steering Committee and 10 meetings of the Joint Military Observers Committee
- Provision of support to the 25 community policing committees established in Abyei town and large villages; and 25 Abyei Police Service and local community training and sensitization programmes in the Abyei Area
- 2,555 Joint Military Observers team patrols (7 teams x 1 patrol per day x 365 days)
- Provision of advice to 3 meetings of the Inter-Mission Coordination Mechanism on Migration, attended along with UNMISS and UNAMID, to facilitate organized and systematic annual migration
- Provision of advice to 20 meetings of joint security committees, comprising the various Abyei Area ethnic groups, to assist in facilitating the stability and security of the area and an increase in returns of internally displaced persons
- 540 joint patrols with the Abyei Police Service in Abyei, Agok and Diffra to verify that local police operations comply with internationally accepted standards and to provide confidence-building and on-the-job patrol training (3 United Nations police per patrol x 2 patrols per day x 90 days)
- Completion of 10 quick-impact projects that contribute to the rehabilitation and reconstruction of the local communities and strengthen the potential for sustainable peace and stability

Expected accomplishments	*Indicators of achievement*
1.2 Establishment and effective functioning of the Joint Border Verification Monitoring Mechanism	1.2.1 Complete deployment of UNISFA to the Joint Border Verification Monitoring Mechanism headquarters, sector headquarters and team sites
	1.2.2 40 per cent of the safe demilitarized border zone monitored and verified by the Joint Mechanism

Outputs

- 3,650 joint ground and air patrols conducted by Joint Border Verification Monitoring Mechanism teams (10 teams x 1 patrol per day x 365 days)
- Route verification of 340 km and clearance of 70 km of road suspected of contamination from landmines and explosive remnants of war
- Advice through regular interaction with the leadership of the Joint Mechanism and with officials of the Joint Mechanism at headquarters, sector and team site level to support and assist in its coordination and planning of monitoring and verification of the implementation of the Joint Position Paper on Border Security of 30 May 2011
- 10 route proving missions per day by demining teams

External factors

All parties will remain committed to the 20 June 2011 and the 27 September 2012 agreements and the implementation of Security Council resolution 1990 (2011); UNISFA will be accorded full freedom of movement and will not be impeded by cross-border activity.

Table 2
Human resources: component 1, security, governance and border monitoring

Category	***Total***
I. Military observers	
Approved 2012/13	**135**
Proposed 2013/14	**225**
Net change	**90**
II. Military contingents	
Approved 2012/13	**4 065**
Proposed 2013/14	**3 975**
Net change	**(90)**
III. United Nations police	
Approved 2012/13	**50**
Proposed 2013/14	**50**
Net change	–

	International staff								
IV. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Senior Police Adviser									
Approved posts 2012/13	–	–	1	1	1	**3**	2	–	**5**
Proposed posts 2013/14	–	–	1	1	1	**3**	2	–	**5**
Net change	–	–	–	–	–	–	–	–	–

Liaison Office (4 locations)									
Approved posts 2012/13	–	–	3	–	–	3	4	–	7
Proposed posts 2013/14	–	–	3	–	–	3	4	–	7
Net change	–	–	–	–	–	–	–	–	–
Office of the Principal Officer									
Approved posts 2012/13	–	1	2	1	1	5	1	–	6
Proposed posts 2013/14	–	1	2	1	1	5	1	–	6
Net change	–	–	–	–	–	–	–	–	–
Communications and Public Relations Office									
Approved posts 2012/13	–	–	1	–	–	1	1	–	2
Proposed posts 2013/14	–	–	1	–	–	1	1	–	2
Net change	–	–	–	–	–	–	–	–	–
Command Operations Centre									
Approved posts 2012/13	–	–	1	1	–	2	–	–	2
Proposed posts 2013/14	–	–	1	1	–	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Community Liaison Office									
Approved posts 2012/13	–	–	1	1	1	3	11	9	23
Proposed posts 2013/14	–	–	1	1	1	3	18	9	30
Net change	–	–	–	–	–	–	7	–	7
Abyei Area Administration Liaison and Support Office									
Approved posts 2012/13	–	–	2	1	1	4	1	–	5
Proposed posts 2013/14	–	–	2	–	1	4	1	–	5
Net change	–	–	–	(1)	–	–	–	–	–
Safety and Security Section									
Approved posts 2012/13	–	–	1	–	8	9	7	–	16
Proposed posts 2013/14	–	–	1	–	8	9	7	–	16
Net change	–	–	–	–	–	–	–	–	–
Total, civilian staff									
Approved posts 2012/13	–	1	13	4	12	30	27	9	66
Proposed posts 2013/14	–	1	13	4	12	30	34	9	73
Net change	–	–	–	–	–	–	7	–	7
Total (I-IV)									
Approved posts 2012/13	–	–	–	–	–	–	–	–	**4 316**
Proposed posts 2013/14	–	–	–	–	–	–	–	–	**4 323**
Net change	–	–	–	–	–	–	–	–	**7**

[a] Includes National Professional Officers and national General Service staff.

Community Liaison Office

National staff: establishment of seven National Professional Officer posts

37. The Community Liaison Office monitors and reports on various activities related to the return of the Ngok Dinka internally displaced persons, the migration of the Misseriya nomads, the presence of the Sudan Armed Forces, the police forces of the Sudan and South Sudan and of any other unauthorized armed groups coming from the north and south. The Community Liaison Office enables the mission to develop a sound understanding of the political and social dynamics between the Ngok Dinka and the Misseriya communities, as well as the related challenges, and define practical ways of assisting those communities in achieving peaceful coexistence. It will help create a dynamic and constructive partnership between the mission and the Ngok Dinka and Misseriya communities, resulting in the formulation and implementation of projects for conflict prevention, social cohesion and reconciliation. Currently there are 16 operating bases in UNISFA, which serve as field offices for the mission. Of these, nine are permanent company operating bases, and seven are temporary bases that function during the dry season. The mission undertakes several time-bound mandate activities, including the support for the orderly and peaceful seasonal migration and organized returns. A broad-based field presence will support the expeditious and successful implementation of these activities; therefore, the creation of seven new National Professional Officer posts for seven temporary operating bases is proposed. The new Associate Liaison Officer posts will supplement the nine United Nations Volunteer posts already sanctioned for the nine permanent company operating bases.

Component 2: support

38. During the budget period, the component will provide effective and efficient logistical, administrative and technical services to support the implementation of the mission's mandate. This includes personnel administration, maintenance and construction of office and accommodation facilities, communications and information technology, air and surface transport operations, medical services, property management, camp services, supply and resupply operations and security services.

Expected accomplishments	*Indicators of achievement*
2.1 Increased efficiency and effectiveness of logistical, administration and security support to the mission	2.1.1 Completion of an additional 5 military company operating bases and 1 border monitoring headquarters
	2.1.2 Progress on IPSAS and Umoja implementation

Outputs

Service improvements

- Year 3 of a 3-year establishment plan for the mission comprising the construction of 7 locations
- Support for the implementation of IPSAS, including the re-engineering of business processes for IPSAS compliance, updating mission standard operating procedures to reflect IPSAS requirements and training all finance, budget and property management staff in the mission

- Support for the implementation of Umoja, including legacy system data quality analyses and data cleansing in the mission

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 3,975 military contingent personnel, 225 military observers and 50 United Nations police officers
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel
- Administration of an average of 276 civilian staff, comprising 146 international staff, 97 national staff and 33 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, police and civilian personnel including training, prevention, monitoring and disciplinary action

Facilities and infrastructure

- Construction of 7,500 m^2 of two-storey hard-walled office buildings for the new United Nations House at Abyei for the force headquarters administration, 1 level 1 clinic for civilian staff, conference/meeting rooms and a cafeteria, hard-walled staff living accommodation for 89 international staff, 22 United Nations Volunteers, 29 communications and information technology contractors, 87 staff officers, 40 United Nations military observers, 50 United Nations police, 25 aircrew members and 15 transit units
- Construction of 6 military camps for 660 troops, 9 international staff, 2 United Nations Volunteers, 10 national staff and 140 United Nations military observers to support the Joint Border Verification Monitoring Mechanism
- Construction of a 2,000-metre airstrip, taxiway and apron with helipads at 7 locations; and the maintenance of 12 helipads and airstrips in 7 locations
- Sanitation services for 10 premises, including sewage and garbage collection and disposal
- Operation and maintenance of 1 contingent-owned and 12 United Nations-owned water purification plants in 7 locations
- Operation and maintenance of 84 United Nations-owned and 13 contingent-owned generators in 7 locations
- Storage and supply of 6.7 million litres of petrol, oil and lubricants for generators
- Maintenance and renovation of 75 km of supply routes between 7 camps and 1 bridge

Ground transportation

- Supply of 1.1 million litres of petrol, oil and lubricants for ground transportation
- Operation of a daily shuttle service 7 days a week for an average of 43 United Nations personnel per day from their accommodation to the mission area

Air transportation

- Operation and maintenance of 3 fixed-wing and 9 rotary-wing aircraft, including 2 military-type aircraft in 7 locations
- Supply of 7.9 million litres of petrol, oil and lubricants for air operations

Communications

- Support and maintenance of a satellite network consisting of 3 multiplexer satellites, 15 Global Positioning System receivers, 6 very small aperture terminal (VSAT), 3.7-metre fixed antenna, 9 VSAT 3.9-metre trailer mount antenna; 2 VSAT systems, 12 telephone exchanges and 29 microwave links; 39 satellite modems, 9 INMARSAT Broadband Global Area Network (BGAN) terminals, 18 satellite phone Earth station hubs to provide voice, fax, video and data communications
- Support and maintenance of a very high frequency (VHF)/ultra-high frequency (UHF) radio network comprising: 162 mobile radio VHF units, 20 base station radio VHF units, 793 handheld radio VHF units, 26 VHF repeaters, 22 base station high-frequency radios and 16 air-to-ground (8 base, 8 handheld) radio units

Information technology

- Support and maintenance of 28 servers, 135 desktop computers, 372 laptop computers, 159 printers, 8 multifunctional units and 23 digital senders in 22 locations
- Support and maintenance of local area networks (LAN), wide area networks (WAN) for 532 users in 22 locations and 7 WAN in 2 locations

Medical

- Acquisition of 1 basic level 1 clinic for the Joint Border Verification Monitoring Mechanism in Assosa
- Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including to level 3 hospitals in 7 locations
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel and HIV sensitization programme, including peer education, for all mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week for the entire mission area, including 24-hour close protection to senior mission staff and visiting high-level officials
- 24 mission-wide site security assessments, 12 minimum operating residential security standards inspection assessments, 24 minimum operating security standards inspection assessments, and 12 staff visits
- Induction security training and primary fire training/drills for all new mission staff

External factors

Movement of staff and deployment of operational resources will not be interrupted. Vendors, contractors and suppliers will deliver goods, services and supplies as contracted.

Table 3
Human resources: component 2, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Chief of Mission Support									
Approved posts 2012/13	–	1	3	4	5	**13**	1	2	**16**
Proposed posts 2013/14	–	1	3	4	6	**14**	1	2	**17**
Net change	–	–	–	–	**1**	**1**	–	–	**1**
Administrative Services									
Approved posts 2012/13	–	–	4	1	7	**12**	7	–	**19**
Proposed posts 2013/14	–	–	3	2	7	**12**	7	–	**19**
Net change	–	–	**(1)**	**1**	–	–	–	–	–
Approved temporary positions[b] 2012/13	–	–	–	–	–	–	–	–	–
Proposed temporary positions[b] 2013/14	–	–	–	1	–	**1**	–	–	**1**
Net change	–	–	–	**1**	–	**1**	–	–	**1**
Integrated Support Services									
Approved posts 2012/13	–	–	9	7	49	**65**	53	21	**139**
Proposed posts 2013/14	–	–	9	7	50	**66**	54	22	**142**
Net change	–	–	–	–	**1**	–	**1**	**1**	**3**
Approved temporary positions[b] 2012/13	–	–	–	–	–	–	–	–	–
Proposed temporary positions[b] 2013/14	–	–	–	3	12	**15**	–	–	**15**
Net change	–	–	–	**3**	**12**	**15**	–	–	**15**
Total									
Approved 2012/13	–	1	16	12	61	**90**	61	23	**174**
Proposed 2013/14	–	1	15	17	75	**108**	62	24	**194**
Net change	–	–	**(1)**	**5**	**14**	**18**	**1**	**1**	**20**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

International staff: establishment of 4 P-3 and 12 Field Service positions, 1 Field Service post, and 1 P-4 post reclassified to a P-3 post

National staff: establishment of 1 national General Service post

United Nations Volunteers: establishment of 1 United Nations Volunteer post

Office of Chief of Mission Support

International staff: establishment of 1 Field Service Post

39. The proposed new contracts management post (Field Service) in Assosa will assist the Procurement Section in establishing all of the new UNISFA contracts for

vendors operating in Assosa. The current Contracts Management Unit structure provides for the effective monitoring of UNISFA contracts before the mandate was expanded to establish the Joint Border Verification Monitoring Mechanism. Given the mandate expansion to support the Joint Mechanism, located in Assosa, the Unit is not able to effectively monitor and manage the increased number of contracts. The Unit does not have any post for or in Assosa. The proposed new post will be directly involved in the creation of new contracts, monitoring existing contracts, conducting site visits, coordinating performance evaluations and monitoring contractual progress. He/she will work closely with two international staff (1 P-3, 1 Field Service) and one United Nations Volunteer in the UNISFA Contracts Management Unit, located in Entebbe.

Administrative Services

International staff: establishment of 1 P-3 position, and the reclassification of a P-4 post to a P-3 post

40. The mission is proposing the establishment of a temporary Finance Officer (P-3) position, only for the 2013/14 period, to accommodate the temporary workload surrounding the implementation of IPSAS and Umoja.

41. During the 2013/14 period, the Chief Financial Officer function will be transferred from the mission to the Regional Service Centre in Entebbe. The mission proposes reclassifying the current Chief Financial Officer post (P-4) to a Finance Officer (P-3) to support the needs of the mission in conjunction with the Regional Service Centre.

Integrated Support Services

International staff: establishment of 3 P-3 and 12 Field Service positions; establishment of 1 Field Service post

National staff: establishment of 1 national General Service post

United Nations Volunteers: establishment of 1 United Nations Volunteer post

Engineering Section

42. To support the mission's mandate to monitor 2,200 km of the Sudan/South Sudan border, the Engineering Section has revised the mission's construction master plan to include the construction of six new camps along the border. In addition, the 2013/14 budget includes the construction of one 2,000-metre airstrip with apron and seven helipads at separate locations. The Section has also been tasked with improving the living conditions of the tenants to ensure that all living quarters meet United Nations standard living conditions as described in the global field support strategy. To support the mission's construction plan, it is proposed that 15 temporary positions be established, including one Architect (P-3) to support the design of the new and major projects, two Project Engineers (P-3) responsible for the planning and management of the new engineering projects and 12 Engineering Technicians (Field Service) to support both the construction of the six camps along the Sudan/South Sudan border and to support the construction of six company operating bases in the Abyei Area (3 company operating bases and 3 temporary operating bases).

43. The Engineering Section is currently staffed to support only the planning and construction of major mission camps, the frequent repair of 75 km of dirt supply

routes and daily routine engineering tasks. The additional requirements are necessary to accelerate the mission's construction plan timeline, but will only be needed for a surge period of 12 to 24 months.

Property Management Section

44. The requirement for contingent-owned equipment and United Nations-owned equipment property inspections will be expanded owing to the increase in deployment locations along the Sudan/South Sudan border. The mission cannot perform timely inspections at all sites and carry out all reporting and the immediate update of equipment data for periodic reports in electronic contingent-owned equipment format.

45. It is proposed to establish a total of three new posts comprising one Contingent-Owned Equipment Assistant (Field Service) and two Property Control Inventory Assistants (1 United Nations Volunteer and 1 national General Service staff). The new posts will establish Property Control Inventory Unit operations in Kadugli to cover all the Joint Border Verification Monitoring Mechanism sectors and team sites close to Kadugli. All the new posts will perform tasks related to inventory and inspection, staff check-in and check-out and provide Galileo business object support. The Contingent-Owned Equipment Assistant will also perform physical inspections of the contingent-owned equipment and report the findings back to the Chief of the Property Management Section, prepare reports and manage the electronic contingent-owned equipment database. The two Property Control Inventory Assistants will also carry out 100 per cent physical inspection of United Nations-owned equipment. All the new posts will follow up on pending asset cases and close the cases of "not located" assets and those reported lost, with appropriate actions in a timely manner. The absence of these posts increases the potential for inaccurate reporting, and the mismanagement of the mission's assets and could delay reporting of contingent-owned equipment.

Regional Service Centre in Entebbe

46. The results-based-budgeting framework for the Regional Service Centre in Entebbe reflects indicators of achievement and outputs for the peacekeeping operations and special political missions that will be receiving services from the Regional Service Centre in respect of the functions that were identified for transfer to the Centre in 2011/12 and 2012/13: processing of education grants, aspects of field-based payroll, payments, cashier, accounts, check-in and check-out of field personnel, international recruitment, post management, time and attendance, the operation of a regional training and conference centre and the operation of the Transportation and Movement Integrated Control Centre.

Expected accomplishments	*Indicators of achievement*
2.2 Effective and efficient check-in/check-out support to clients	2.2.1 Reduction of time required for check-in of international and United Nations Volunteers personnel (2011/12: more than 95 per cent completed in 2 days; 2012/13: more than 98 per cent completed in 2 days; 2013/14: more than 98 per cent completed in 2 days and 100 per cent completed in 7 days)
	2.2.2 Reduction of time required for check-out of international and United Nations Volunteers personnel (2011/12: more than 95 per cent completed in 1 day; 2012/13: more than 98 per cent completed in 1 day; 2013/14: more than 98 per cent completed in 1 day and 100 per cent completed in 5 days)
	2.2.3 Increased level of services by maintaining a short time for check out of uniformed personnel (2011/12: more than 98 per cent completed in 3 days; 2012/13: more than 98 per cent completed in 3 days; 2013/14: more than 98 per cent completed in 3 days and 100 per cent completed in 7 days)

Outputs

- Check-in and check-out of 26 civilian personnel, inclusive of international staff and United Nations Volunteers
- Check-in and check-out of 61 uniformed personnel

Expected accomplishments	*Indicators of achievement*
2.3 Effective and efficient education grant processing support to clients	2.3.1 Reduction in the time required for settling education grant claims during peak period (July-October) (2011/12: more than 96 per cent in less than 7 weeks; 2012/13: more than 96 per cent in less than 7 weeks; 2013/14: more than 96 per cent in less than 6 weeks)
	2.3.2 Reduction in the time required for settling education grant claims during off-peak period (November-June) (2011/12: more than 96 per cent in less than 4 weeks; 2012/13: more than 96 per cent in less than 4 weeks; 2013/14: more than 96 per cent in less than 3 weeks)
	2.3.3 Reduction in percentage of education grant claims returned to mission (2011/12: 20 per cent; 2012/13: less than 15 per cent; 2013/14: less than 12 per cent)

Outputs

- Processing of 6 education grant claims

Expected accomplishments	*Indicators of achievement*
2.4 Effective and efficient Regional Training and Conference Centre support to clients	2.4.1 Increase in the number of staff trained in the Regional Training and Conference Centre (2011/12: 4,835; 2012/13: 3,000; 2013/14: 6,000) 2.4.2 Timely response to training requests received by the Regional Training and Conference Centre (2011/12: 98 per cent within 24 hours; 2012/13: 98 per cent within 24 hours; 2013/14: 98 per cent within 24 hours) 2.4.3 Increased customer satisfaction rate for training services (2011/12: 98.8 per cent of customers satisfied or more than satisfied; 2012/13: 99 per cent of customers satisfied or more than satisfied; 2013/14: 99 per cent of customers satisfied or more than satisfied)

Outputs

- 250 regional training sessions and conferences held with participation of 104 staff from UNISFA

Expected accomplishments	*Indicators of achievement*
2.5 Effective and efficient regional troop movement support to clients	2.5.1 Increase in the number of regional troop movement flights coordinated by the Transport and Movements Integrated Control Centre (2011/12: 292; 2012/13: 330; 2013/14: 1,179) 2.5.2 Reduction in the time required to provide a transportation solution for troop movement (2011/12: not applicable; 2012/13: not applicable; 2013/14: 96 per cent within 5 days and 100 per cent within 14 days)

Outputs

- Coordination of 120 troop movement flights using United Nations long-term charter aircraft

Expected accomplishments	*Indicators of achievement*
2.6 Effective and efficient support to surge requirements for transportation	2.6.1 Increased customer satisfaction rate for transportation surge support services (2011/12: not applicable; 2012/13: not applicable; 2013/14: 88 per cent)

Outputs

- Total of 12 surge flights conducted for UNISFA

Expected accomplishments	*Indicators of achievement*
2.7 Effective and efficient finance services for clients	2.7.1 Reduction in time required to pay valid vendor invoices (2011/12: not applicable; 2012/13: 98 per cent within 28 days; 2013/14: 98 per cent within 27 days)
	2.7.2 Reduction in the time required to process personnel claims (2011/12: not applicable; 2012/13: 98 per cent within 28 days; 2013/14: 98 per cent within 21 days)
	2.7.3 Timely processing of electronic bank transfers (2011/12: not applicable; 2012/13: 97 per cent within 3 days; 2013/14: 97 per cent within 3 days)
	2.7.4 Reduction in the time required to process staff monthly payroll and pay other allowances (2011/12: not applicable; 2012/13: 95 per cent within 5 days; 2013/14: 98 per cent within 5 days)
	2.7.5 Increased customer satisfaction rate for finance services (2011/12: not applicable; 2012/13: 70 per cent; 2013/14: 80 per cent)

Outputs

- Monthly financial statements UNISFA prepared in compliance with IPSAS standards
- Payment of 1,388 personnel claims
- Payment of 127 international staff through local payroll
- Payment of 89 national staff through local payroll
- Payment of 226 uniformed personnel through local payroll
- Payment of 31 United Nations volunteers through local payroll
- Payment of 75 individual contractors located in Entebbe through local payroll
- Payment of 405 vendors

Expected accomplishments	*Indicators of achievement*
2.8 Effective and efficient human resources services to clients	2.8.1 Timely filling of vacancies from Field Centre Review Board rosters (2011/12: not applicable; 2012/13: 98 per cent within 90 days; 2013/14: 98 per cent within 90 days)
	2.8.2 Reduction in time to approve staff entitlements and benefits (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 14 days)

2.8.3 Reduction in processing time of travel entitlement (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 14 days)

2.8.4 Reduction in processing time of assignment grant (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 5 days)

2.8.5 Contract extensions completed on time for payroll (2011/12: not applicable; 2012/13: not applicable; 2013/14: 100 per cent)

2.8.6 Reduction in the time for processing the settlement of final pay for separating staff (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 30 days)

2.8.7 Reduction in the time for issuance of tickets for official travel (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 7 days)

2.8.8 Increase in the number of tickets issued 15 days prior to departure (2011/12: not applicable; 2012/13: not applicable; 2013/14: 75 per cent)

2.8.9 Increased customer satisfaction rate for human resources services (2011/12: not applicable; 2012/13: 70 per cent; 2013/14: 90 per cent)

Outputs

- Issuance of 42 offers for international positions
- Extension of 208 contracts for national and international staff
- Processing of 24 assignment grants
- Approval of 693 entitlements and benefits
- Issuance of 334 airline tickets, including civilian staff and uniformed personnel

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2011/12)	Apportionment (2012/13)	Cost estimates (2013/14)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	3 480.2	5 187.9	11 408.0	6 220.1	119.9
Military contingents	77 113.3	108 308.9	105 493.0	(2 815.9)	(2.6)
United Nations police	7.3	1 586.4	1 540.0	(46.4)	(2.9)
Subtotal	**80 600.8**	**115 083.2**	**118 441.0**	**3 357.8**	**2.9**
Civilian personnel					
International staff	6 113.3	15 333.4	22 387.8	7 054.4	46.0
National staff	705.6	1 198.5	1 260.3	61.8	5.2
United Nations Volunteers	128.8	717.9	862.9	145.0	20.2
General temporary assistance	1 666.9	–	1 649.7	1 649.7	–
Subtotal	**8 614.6**	**17 249.8**	**26 160.7**	**8 910.9**	**51.7**
Operational costs					
Consultants	127.2	17.6	33.0	15.4	87.5
Official travel	1 027.8	633.5	1 269.8	636.3	100.4
Facilities and infrastructure	27 055.7	37 365.3	59 322.0	21 956.7	58.8
Ground transportation	2 984.3	4 021.7	4 070.8	49.1	1.2
Air transportation	17 613.8	47 497.9	56 390.9	8 893.0	18.7
Communications	4 512.8	8 959.8	7 917.8	(1 042.0)	(11.6)
Information technology	660.6	2 866.6	2 548.2	(318.4)	(11.1)
Medical	1 977.0	2 831.3	3 123.9	292.6	10.3
Special equipment	1 482.3	1 874.3	1 893.1	18.8	1.0
Other supplies, services and equipment	14 324.3	19 281.0	23 930.0	4 649.0	24.1
Quick-impact projects	150.0	250.0	250.0	–	–
Subtotal	**71 915.8**	**125 599.0**	**160 749.5**	**35 150.5**	**28.0**
Gross requirements	**161 131.2**	**257 932.0**	**305 351.2**	**47 419.2**	**18.4**
Staff assessment income	749.0	1 358.6	1 988.5	629.9	46.4
Net requirements	**160 382.2**	**256 573.4**	**303 362.7**	**46 789.3**	**18.2**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**161 131.2**	**257 932.0**	**305 351.2**	**47 419.2**	**18.4**

B. Efficiency gains

47. The cost estimates for the period from 1 July 2013 to 30 June 2014 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure	4 000	UNISFA currently utilizes prefabricated structures transferred from UNMIS, most of which are deteriorated and leaking. By building a secondary roof on the top of the prefabricated structure, the mission will extend the useful life of the structures as well as prevent leakage. The secondary roof is expected to reflect the sun's direct light off of the structure, reducing the fuel consumption requirements of the generator needed to power the structure's air conditioner
Total	**4 000**	

C. Vacancy factors

48. The cost estimates for the period from 1 July 2013 to 30 June 2014 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2011/12*[a]	*Budgeted 2012/13*	*Projected 2013/14*
Military and police personnel			
Military observers	22.1	25.0	2.0
Military contingents	(6.4)	5.0	2.0
United Nations police	100	40.0	40.0
Civilian personnel			
International staff	51.3	30.0	20.0
National staff			
National Professional Officers	–	20.0	45.0
National General Service staff	54.5	30.0	35.0
United Nations Volunteers	100	30.0	45.0
Temporary positions[b]			
International staff	–	–	50.0

[a] Based on 2011/12 monthly incumbency and planned monthly strength.
[b] Funded under general temporary assistance.

49. The proposed vacancy factors are based on experience to date and take into account mission-specific circumstances in relation to the deployment of uniformed personnel and the recruitment of civilian staff. Specifically in determining the rates for 2013/14, variables which were considered include the current vacancy rates, the rate of deployment or recruitment for the duration of the current fiscal year to date, as well as the circumstances UNISFA is expected to face in the budget period.

D. Contingent-owned equipment: major equipment and self-sustainment

50. Requirements for the period from 1 July 2013 to 30 June 2014 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $39,246,300 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	21 648.8
Formed police units	–
Subtotal	**21 648.8**
Self-sustainment	
Facilities and infrastructure	9 433.4
Communications	3 872.9
Medical	2 398.1
Special equipment	1 893.1
Subtotal	**17 597.5**
Total	**39 246.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	2.6	27 June 2011	–
Intensified operational condition factor	3.8	27 June 2011	–
Hostile action/forced abandonment factor	3.3	27 June 2011	–
B. Applicable to home country			
Incremental transportation factor	0.00		

E. Training

51. The estimated resource requirements for training for the period from 1 July 2013 to 30 June 2014 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	–
Official travel	
Official travel, training	317.0
Other supplies, services and equipment	
Training fees, supplies and services	40.9
Total	**357.9**

52. The number of participants planned for the period from 1 July 2013 to 30 June 2014, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2011/12	*Planned 2012/13*	*Proposed 2013/14*	*Actual 2011/12*	*Planned 2012/13*	*Proposed 2013/14*	*Actual 2011/12*	*Planned 2012/13*	*Proposed 2013/14*
Internal	36	4	268	–	10	263	–	35	124
External[a]	1	5	57	–	4	12	–	2	6
Total	**37**	**9**	**325**	**–**	**14**	**275**	**–**	**37**	**130**

[a] Includes United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

53. Training will be provided to international and national staff as well as UNISFA military and police personnel in order to upgrade various substantive and technical skills in such areas as administration, communications, air transportation and security.

F. Mine detection and mine-clearing services

54. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2013 to 30 June 2014 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	18 227.6
Mine detection and mine-clearing supplies	–

55. During the 2013/14 period, the focus of demining activities will be in the area of detection and clearance of landmines and explosive remnants of war in areas identified as being of operational importance to the mission.

56. The proposed resource requirements of $18,227,600 for mine detection and mine-clearing services include funding for international and national staff: contracts for one route assessment and verification team to access and clear existing main roads, two multitasking teams for surveying and clearing priority areas, and 10 route verification teams to accompany joint border monitoring ground patrol and investigation teams; official travel; equipment; operational expenses and the support and management fees for the United Nations Office for Project Services.

G. Quick-impact projects

57. The estimated resource requirements for quick-impact projects for the period from 1 July 2013 to 30 June 2014, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2011 to 30 June 2012 (actual)	150.0	6
1 July 2012 to 30 June 2013 (approved)	250.0	10
1 July 2013 to 30 June 2014 (proposed)	250.0	10

58. A provision of $250,000 is proposed for the implementation of 10 projects: 5 projects for the rehabilitation of classrooms, the provision of furniture and the repair of sanitation facilities and 5 projects for the rehabilitation of health clinics and the provision of clinic furniture.

H. Regional Service Centre in Entebbe: financial resources

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

	Apportionment (2012/13)	*Cost estimates (2013/14)*	*Variance*	
			Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)=(2)-(1)*	*(4)=(3)÷(1)*
Civilian personnel	–	–	–	–
Operational costs				
Consultants	8.8	23.3	14.5	164.8
Official travel	7.8	13.1	5.3	67.9
Facilities and infrastructure	287.0	464.9	177.9	62.0
Ground transportation	4.9	10.6	5.7	116.3
Communications	24.8	78.9	54.1	218.1
Information technology	66.5	83.8	17.3	26.0

Category	Apportionment (2012/13) (1)	Cost estimates (2013/14) (2)	Variance Amount (3)=(2)-(1)	Variance Percentage (4)=(3)÷(1)
Medical	2.9	5.4	2.5	86.2
Other supplies, services and equipment	4.0	7.8	3.8	95.0
Subtotal	**406.7**	**687.7**	**281.1**	**69.1**
Gross requirements	**406.7**	**687.7**	**281.1**	**69.1**
Staff assessment income	–	–	–	–
Net requirements	**406.7**	**687.7**	**281.1**	**69.1**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**406.7**	**687.7**	**281.1**	**69.1**

III. Analysis of variances[1]

59. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I.B of the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	$6 220.1	119.9%

- **Management: increased inputs, increased outputs**

60. The increased requirements are the result of the increase in the deployment of military observers from the current strength of 135 to 225 in 2013/14. In addition, a lower delayed deployment factor of 2 per cent is being used in 2013/14, compared with 25 per cent used in 2012/13.

	Variance	
Military contingents	($2 815.9)	(2.6%)

- **Management: decreased inputs, decreased outputs**

61. The lower requirements are attributable primarily to the reduced deployment of contingent troops. In order to adequately monitor the 2,200 km border between the Sudan and South Sudan, the mission is reducing the number of military contingent personnel by 90 and replacing them with military observers, who will be deployed to the border area. The reduced troop strength subsequently reduces the requirements needed for troop reimbursement, travel on emplacement, rotation and repatriation and contingent-owned equipment.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
International staff	$7 054.4	46.0%

- **Management: increased inputs, increased outputs**

62. The increased requirements are attributable primarily to the updated salary scale for international staff, increased requirements for danger pay and a lower delayed recruitment factor of 20 per cent being used in 2013/14, compared with the 30 per cent used 2012/13. In addition, the 2013/14 budget provides for three additional international posts (1 P-4 and 2 Field Service).

	Variance	
National staff	$61.8	5.2%

- **Management: increased inputs, increased outputs**

63. The increased requirements are attributable primarily to the salaries and common staff costs related to the proposal of eight additional posts.

	Variance	
United Nations Volunteers	$145.0	20.2%

- **Management: increased inputs, increased outputs**

64. The increased requirements are attributable primarily to more accurate estimation of cost requirements, and one additional United Nations Volunteer post.

	Variance	
General temporary assistance	$1 649.7	–%

- **Management: increased inputs, increased outputs**

65. The increased requirements are attributable to the proposal for 16 temporary positions. Three P-3 and 12 Field Service positions are required as a surge measure to accelerate the pace of the construction programme. An additional P-3 position is necessary to accommodate the temporary workload caused by the implementation of IPSAS and Umoja.

	Variance	
Consultants	$15.4	87.5%

- **Management: increased inputs, increased outputs**

66. The variance is attributable primarily to the need for a business continuity consultant. The business continuity plan will take into account the wide-ranging social, political and economic impacts of the mission's environment, including a risk assessment of UNISFA operations. Critical activities will be analysed enabling the preparation of a business continuity plan that will provide operational resiliency in instances of a crisis.

	Variance	
Official travel	$636.3	100.4%

- **Management: increased inputs, increased outputs**

67. The variance is attributable primarily to increased travel requirements for both non-training and training-related travel. It also reflects the mission's ability to better capture and anticipate travel requirements.

	Variance	
Facilities and infrastructure	$21 956.7	58.8%

- **Management: increased inputs, increased outputs**

68. The variance is attributable primarily to increased requirements with respect to (a) the accelerated pace of construction after continued rain delays and an expanding 2013/14 construction plan; and (b) petrol, oil and lubricants to accommodate additional contingent-owned and United Nations-owned equipment. These additional requirements are offset in part by the reduced requirements for the acquisition of prefabricated and miscellaneous facilities and generators in 2013/14.

	Variance	
Air transportation	$8 893.0	18.7%

- **Management: increased inputs, increased outputs**

69. The variance stems primarily from the additional requirements related to the higher number of planned flight hours, increasing from 4,941 to 10,385 hours, and the ensuing increase in fuel consumption from 4.2 million to 7.9 million litres. In addition, the estimates for 2013/14 take into account the terms and conditions of utilized contracts, now that these are available.

	Variance	
Communications	($1 042.0)	(11.6%)

- **Management: reduced inputs, increased outputs**

70. The variance is attributable primarily to the reduced requirements for the acquisition of communications equipment. The reduced requirements are offset in part by requirements to expand the Internet bandwidth, and the acquisition of public information equipment in 2013/14.

	Variance	
Information technology	($318.4)	(11.1%)

- **Management: reduced inputs, same outputs**

71. The variance is attributable primarily to the reduced requirements for the acquisition of information technology equipment. The reduced requirements are offset in part by additional requirements for the use of satellite imagery to support the mission's border monitoring support role.

	Variance	
Medical	**$292.6**	**10.3%**

- **Management: increased inputs, increased outputs**

72. The variance is attributable primarily to the increase in supplies associated with the acquisition of a level 1 clinic and the additional services the mission is expected to provide.

	Variance	
Other supplies, services and equipment	**$4 649.0**	**24.1%**

- **Cost parameters**

73. The variance is attributable primarily to more accurate estimates for freight charges for 2013/14, including the use of actual costs experienced, and an increase in mine action requirements.

IV. Actions to be taken by the General Assembly

74. **The actions to be taken by the General Assembly in connection with the financing of the mission are**:

(a) Appropriation of the amount of $305,351,200 for the maintenance of the mission for the 12-month period from 1 July 2013 to 30 June 2014;

(b) Assessment of the amount in paragraph (a) above at a monthly rate of $25,455,933, should the Security Council decide to continue the mandate of the mission.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 66/264 and 66/241 B, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

Cross-cutting issues

(Resolution 66/264)

Decision/request	*Action taken to implement decision/request*
Notes some recent improvements in the vacancy and turnover rates for civilian staff, while recognizing scope for improvement, and therefore requests the Secretary-General to ensure that vacant posts are filled expeditiously (para. 21)	The mission was able to demonstrate progress in filling international civilian vacancies more expeditiously, since visa restrictions were eased on UNISFA. For instance, in March 2012 the international civilian vacancy rate stood at 48.5 per cent; in June 2012 at 29.9 per cent and by September had reached 8 per cent (using the 2011/12 baseline of 97), representing a net increase of 43 staff in the 5-month period
Underlines the importance of the Secretary-General comprehensively reviewing the civilian staffing requirements for each peacekeeping mission, with particular attention to the feasibility of nationalizing Field Service posts and improving the ratio of substantive to support staff, in particular when there is a significant change in mandate or authorized force levels, to ensure that the civilian staffing structure is appropriate to effectively implement the current mission mandate and that it reflects staffing best practices across missions (para. 23)	The mission faced challenges deploying civilian staff to Abyei, making the ratio of substantive to support staff difficult to improve as UNISFA has a limited substantive civilian component. Whenever possible the use of national staff has been promoted, and the 2013/14 budget provides for 8 additional national staff posts
Welcomes improvements regarding, inter alia, the physical verification of non-expendable property, stresses the importance of strengthening the full cycle of supply chain management within peacekeeping operations, and in this regard reiterates its request to the Secretary-General to strengthen internal controls in the management of those assets to ensure adequate safeguards that would prevent waste and financial loss to the Organization (para. 30)	UNISFA continues to implement this recommendation. UNISFA has sought to boost capacity in the area of property management by increasing the number of staff active in the mission area responsible for the verification and reconciliation of United Nations-owned equipment and contingent-owned equipment in the mission. Delays in securing visas for international staff members and volunteers has impacted progress

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to ensure the application of liberty usage guidelines for all mission vehicles and to report thereon in the next overview report on the financing of the United Nations peacekeeping operations (para. 31)	Implemented. UNISFA has established a Compliance and Monitoring Unit to ensure effective conduct and support for all mission cross-cutting compliance and monitoring functions. The Unit is tasked with strengthening internal controls and improving financial and managerial accountability, including the establishment of a monitoring mechanism for liberty usage of mission vehicles, where applicable

Financing of the United Nations Interim Security Force for Abyei

(Resolution 66/241 B)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Requests the Secretary-General to ensure that all planned construction projects are completed on schedule and that Headquarters provides effective oversight of the major construction projects (para. 9)	UNISFA will ensure compliance by fully utilizing the available resources and obtaining the necessary requirements to ensure that major construction projects are commenced and completed on schedule
Expresses deep concern over the current high vacancy rates, especially for civilian personnel and United Nations police, and requests the Secretary-General to ensure that vacant posts are filled expeditiously (para. 10)	The mission has encountered serious challenges in deploying United Nations police in the absence of the Abyei Joint Oversight Committee's agreement to create the Abyei Area Administration and the Abyei Police Service

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

(A/66/718)

Request/recommendation	*Action taken to implement request/recommendation*
To facilitate an assessment of the impact of efficiency measures on budget implementation, the Advisory Committee is of the view that, where applicable, in the context of the analysis of variances, budget performance reports should include details of savings resulting from the implementation of efficiency measures (para. 19)	The mission recognizes the difference between underexpenditures in general and genuine savings. In that light, it has made all efforts to implement this recommendation as requested by the Advisory Committee
The Advisory Committee is of the view that, in the preparation of the budget performance reports for the 2011/12 period, a distinction must be made between any savings which derive from the implementation of efficiency measures and underexpenditures resulting from other factors (para. 23)	The mission has made all efforts to implement this recommendation as requested by the Advisory Committee

Request/recommendation	*Action taken to implement request/recommendatio*
The Advisory Committee welcomes efforts to identify cross-cutting targets for resource reductions and to critically examine proposals for capital expenditures by field mission, and notes the assurance given that the particular circumstances pertaining to each peacekeeping operation were taken into account during budget preparation. The Committee considers, however, that the budget proposals should have provided more information on how those measures are going to be applied by each mission, including, where appropriate, any mitigating measures planned to ensure that there would be no impact on mandate implementation (para. 33)	The mission has established working partnerships with neighbouring missions to leverage United Nations contracting and purchase power for cross-cutting items such as fuel, in an effort to achieve further savings for all participating missions
In this regard, the Advisory Committee also cautions against equating the deferral of capital expenditures with the implementation of sustainable efficiency measures that are based on changes in business processes which enable the more cost-efficient delivery of mandates. The Advisory Committee further expects that careful planning will be undertaken to ensure that any restoration of delayed capital expenditures during the 2012/13 period does not create a significant additional financial burden on Member States in subsequent financial periods (para. 34)	Mindful of corporate endeavours such as Umoja, the mission is not promoting or advocating any capital expenditure on competing alternatives that could alleviate the well-documented limitations of the existing platform or serve as interim temporary solutions
The Advisory Committee is of the view that the delayed deployment factors and vacancy rates to be applied should be based on fully justified budgetary assumptions that take into account both historical data and foreseeable factors. In this regard, clear justification should be provided in budget documents for the rates used, particularly when these differ from the actual rates at the time of budget preparation (para. 36)	This recommendation has been implemented. The delayed deployment and recruitment factors used in the 2013/14 budget take into account all relevant factors, including the actual average vacancy rates for each category of mission personnel in the most recent completed performance period, the actual average vacancy rate for each category of mission personnel in the currently ongoing budget period and other relevant mission-specific information provided by the Department of Field Support in relation to the generation and deployment of uniformed personnel and the recruitment of civilian staff that would affect vacancy rates, as reflected in the planned deployment schedules of military and civilian personnel
The Committee notes the reduction in the provision for official travel but is of the view that requirements in this area should continue to be kept under close review. While the Committee accepts that the effective delivery of mandates necessitates travel, it is concerned about the disruption to the day-to-day work of staff and the possible impact on programme delivery of prolonged absences from duty stations. As such, the Committee considers that maximum use should be made of advances in information and communications	The entry-into-Sudan protocol, along with the centralization of the check-in procedure in Entebbe, have resulted in increased requirements for travel. UNISFA mitigated these requirements by increasing the usage of video and teleconference equipment for meetings that previously required travel. The mission is also exploring different media options, such as Internet-based conferencing applications, to further reduce costs and improve productivity

Request/recommendation	*Action taken to implement request/recommendation*
technology and other methods of representation to reduce the need for travel. The Committee has also raised particular concerns about the level of training-related travel being undertaken (para. 138)	

Financing of the United Nations Interim Security for Abyei

(A/66/718/Add.12)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee expects that all outstanding death and disability claims will be settled expeditiously (para. 6)	All claims for death and disability have been certified and paid within 90 days, in accordance with the General Assembly requirement
The Advisory Committee ur es the Secretary-General to ensure that all the remaining vacant posts are filled as soon as possible (para. 7)	The mission continues to deploy international staff at an increased pace, as the obstacles the mission faces in obtaining visas for international staff have subsided. The full deployment of military personnel is expected following the signature of the status-of-forces agreement between the United Nations and the Government of the Sudan
In this connection, the Advisory Committee encourages the mission to draw lessons from other missions, such as the United Nations Organization Stabiliza ion Mission in the Democratic Republic of the Congo (MONUSCO), which has already established community alert networks as an early warning system of imminent threats in the communities (para. 11)	UNISFA implemented a CarLog system for vehicle control, and utilizes the INDIGO flight-monitoring system to track all UNISFA flights. These systems have been proven successful in other missions, for example the United Nations Stabilization Mission in Haiti, MONUSCO and United Nations Logistics Base at Brindisi. The proposed construction of hard-wall accommodations in 2013/14 will be built utilizing concepts developed by UNMISS
The Advisory Committee is concerned that the granting of visas for UNISFA personnel and the status-of-forces agreement will have an impact on the effective implementation of the mandate of UNISFA, and encourages the Secretary-General to actively pursue the conclusion of the discussions on the pending matters in a timely manner (para. 12)	UNISFA implemented this recommendation and signed the status-of-forces agreement with the Government of the Sudan on 1 October 2012. This agreement is expected to further facilitate the deployment of staff and the implementation of the mission's mandate
Given the security situation in the Abyei Area, the Advisory Committee considers that the indicators of achievement under component 1 could be improved in order to better reflect what could realistically be accomplished by the mission itself and activities for which the mission could be held accountable (para. 35)	The mission has made a thorough review of the indicators, ensuring that they are simple, measurable, agreed between programme managers, realistic and timely

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee recommends approval of the Secretary-General's proposals under component 2, support. In this connection, bearing in mind the Board of Auditors' repeated audit findings across missions regarding property management and discrepancies in physical verifications of assets, the Committee expects that the provision of capacity in this area would enable the mission to ensure effective stewardship of assets (para. 51).	UNISFA has taken significant steps to control non-expendable property in Abyei and the rest of the mission area. It has set up and staffed a Property Management Section to deal with all pending issues with United Nations-owned equipment and contingent-owned equipment. Similarly the mission is implementing measures to ensure better accountability of United Nations-owned equipment, and arranging for improved storage and issuance of these assets by specialized asset managers. The mission has improved the quality of assets reporting and has embarked on an effort to receive, verify and inspect all United Nations-owned equipment transferred from UNMIS to UNISFA Since July 2011, the mission has succeeded in the timely arrival and periodic inspections of UNISFA military contingent-owned equipment

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see sect. I):

- **Post establishment**. The establishment of a new post is proposed when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. The redeployment of an approved post is proposed to cover comparable or related functions in another office.
- **Post reclassification**. The reclassification of an approved post is proposed (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. The abolishment of an approved post is proposed if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**. Three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

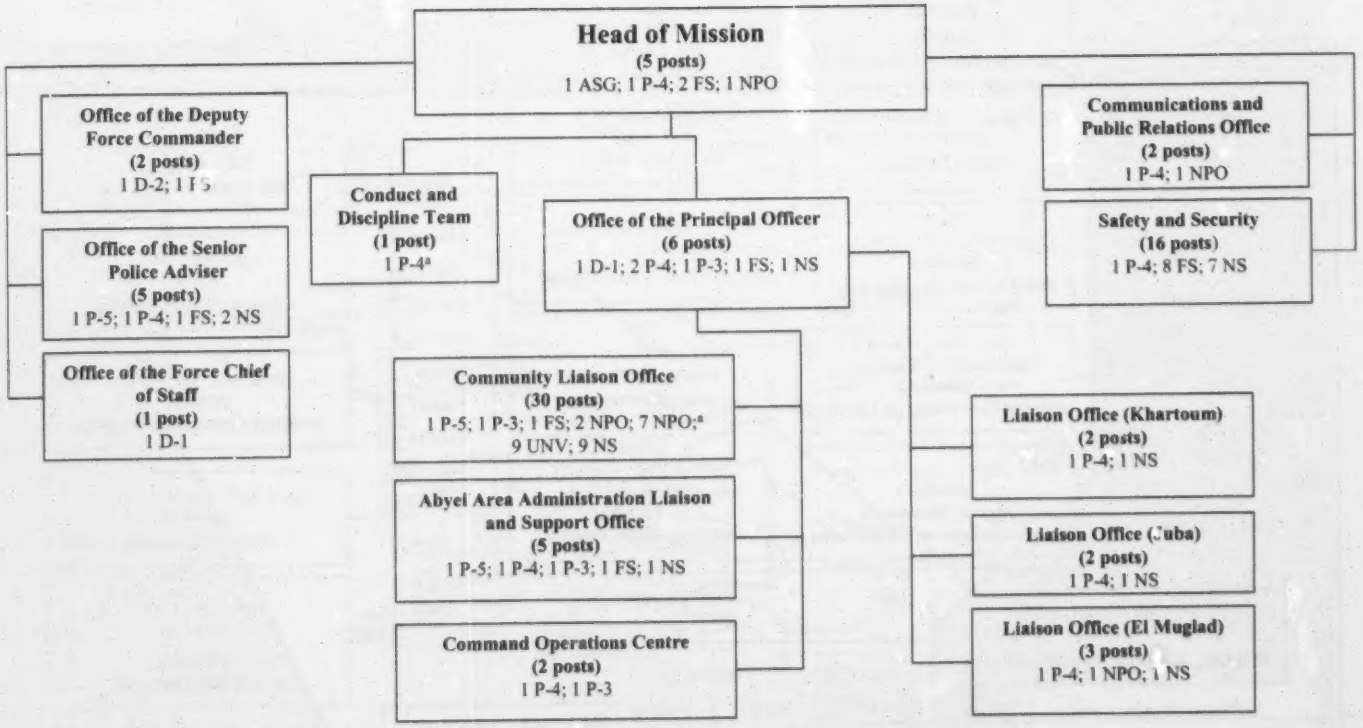
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

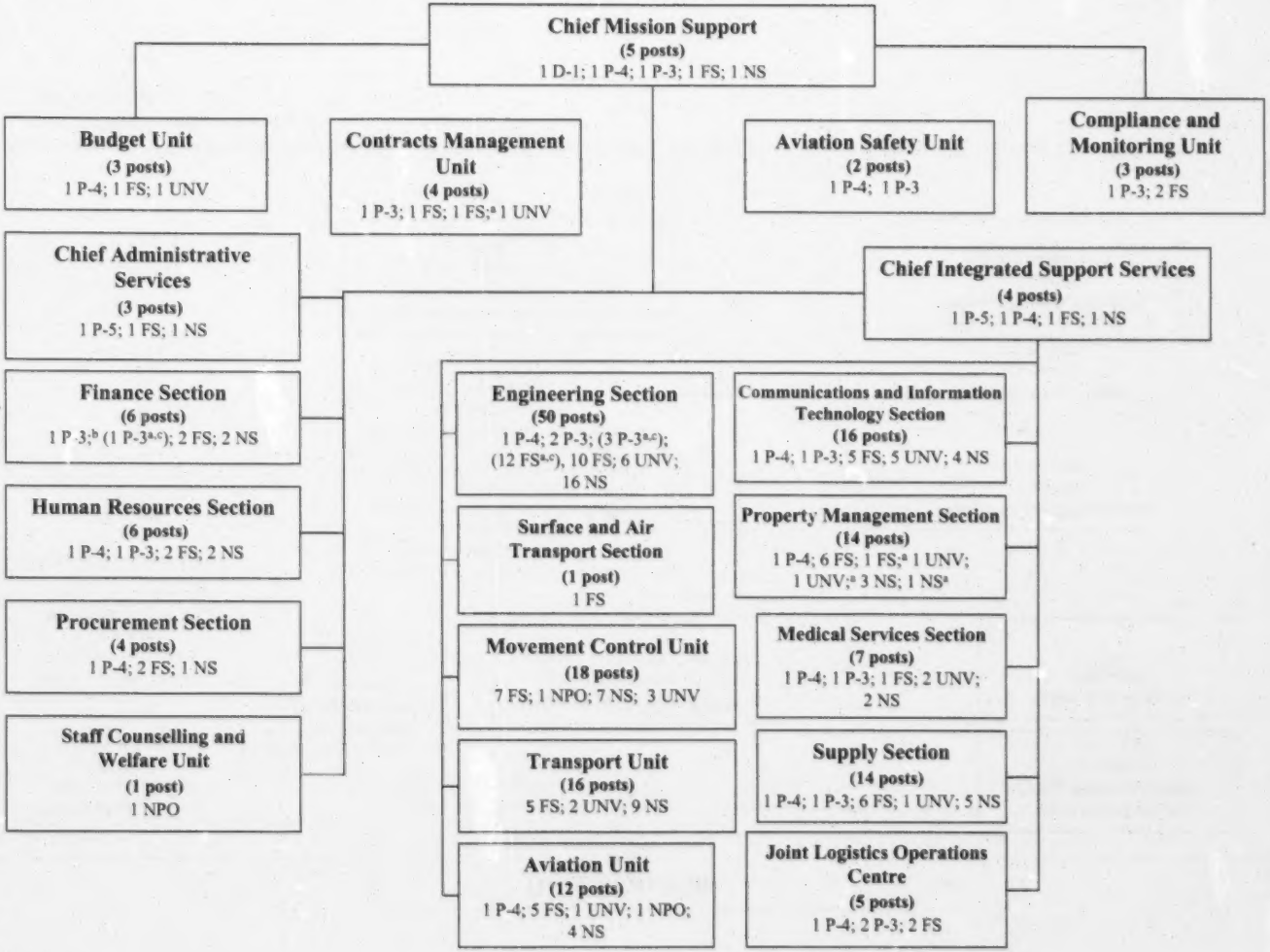
A. Substantive offices


Head of Mission
(5 posts)
1 ASG; 1 P-4; 2 FS; 1 NPO
Office of the Deputy Force Commander
(2 posts)
1 D-2; 1 FS
Office of the Senior Police Adviser
(5 posts)
1 P-5; 1 P-4; 1 FS; 2 NS
Office of the Force Chief of Staff
(1 post)
1 D-1
Conduct and Discipline Team
(1 post)
1 P-4[a]
Office of the Principal Officer
(6 posts)
1 D-1; 2 P-4; 1 P-3; 1 FS; 1 NS
Community Liaison Office
(30 posts)
1 P-5; 1 P-3; 1 FS; 2 NPO; 7 NPO;[a]
9 UNV; 9 NS
Abyei Area Administration Liaison and Support Office
(5 posts)
1 P-5; 1 P-4; 1 P-3; 1 FS; 1 NS
Command Operations Centre
(2 posts)
1 P-4; 1 P-3
Communications and Public Relations Office
(2 posts)
1 P-4; 1 NPO
Safety and Security
(16 posts)
1 P-4; 8 FS; 7 NS
Liaison Office (Khartoum)
(2 posts)
1 P-4; 1 NS
Liaison Office (Juba)
(2 posts)
1 P-4; 1 NS
Liaison Office (El Muglad)
(3 posts)
1 P-4; 1 NPO; 1 NS

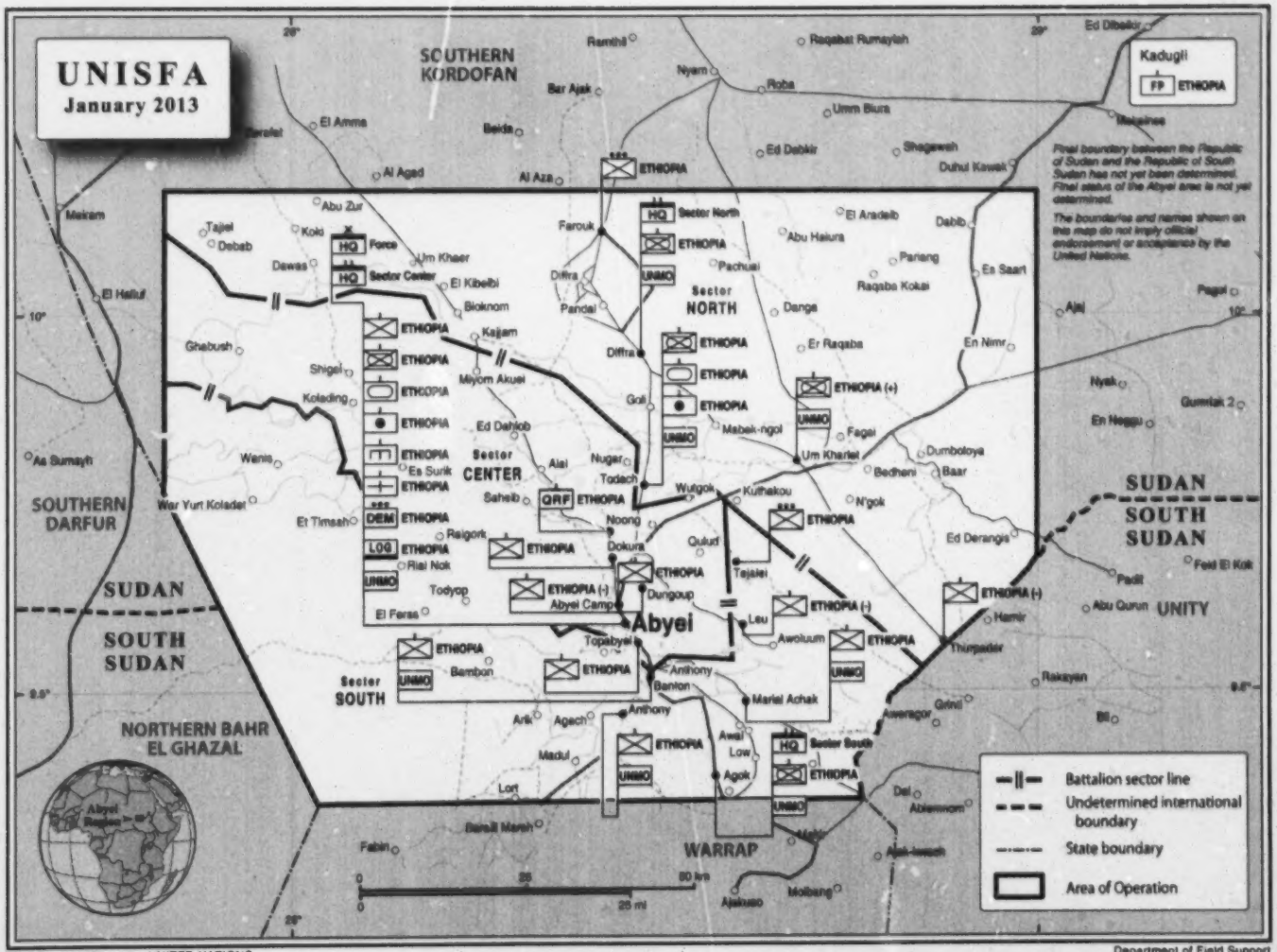
Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer; NS, National General Service; UNV, United Nations Volunteer.

[a] Establishment.

B. Support


Chief Mission Support
(5 posts)
1 D-1; 1 P-4; 1 P-3; 1 FS; 1 NS
Budget Unit
(3 posts)
1 P-4; 1 FS; 1 UNV
Contracts Management Unit
(4 posts)
1 P-3; 1 FS; 1 FS;[a] 1 UNV
Aviation Safety Unit
(2 posts)
1 P-4; 1 P-3
Compliance and Monitoring Unit
(3 posts)
1 P-3; 2 FS
Chief Administrative Services
(3 posts)
1 P-5; 1 FS; 1 NS
Chief Integrated Support Services
(4 posts)
1 P-5; 1 P-4; 1 FS; 1 NS
Finance Section
(6 posts)
1 P-3;[b] (1 P-3[a,c]); 2 FS; 2 NS
Human Resources Section
(6 posts)
1 P-4; 1 P-3; 2 FS; 2 NS
Procurement Section
(4 posts)
1 P-4; 2 FS; 1 NS
Staff Counselling and Welfare Unit
(1 post)
1 NPO
Engineering Section
(50 posts)
1 P-4; 2 P-3; (3 P-3[a,c]); (12 FS[a,c]), 10 FS; 6 UNV; 16 NS
Communications and Information Technology Section
(16 posts)
1 P-4; 1 P-3; 5 FS; 5 UNV; 4 NS
Surface and Air Transport Section
(1 post)
1 FS
Property Management Section
(14 posts)
1 P-4; 6 FS; 1 FS;[a] 1 UNV; 1 UNV;[a] 3 NS; 1 NS[a]
Movement Control Unit
(18 posts)
7 FS; 1 NPO; 7 NS; 3 UNV
Medical Services Section
(7 posts)
1 P-4; 1 P-3; 1 FS; 2 UNV; 2 NS
Transport Unit
(16 posts)
5 FS; 2 UNV; 9 NS
Supply Section
(14 posts)
1 P-4; 1 P-3; 6 FS; 1 UNV; 5 NS
Aviation Unit
(12 posts)
1 P-4; 5 FS; 1 UNV; 1 NPO; 4 NS
Joint Logistics Operations Centre
(5 posts)
1 P-4; 2 P-3; 2 FS

[a] Establishment.
[b] Reclassification (downgrade).
[c] General temporary assistance.



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Sixty-seventh session
Agenda item 158 (a)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2013 to 30 June 2014

Report of the Secretary-General

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V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 66/264 and 66/276, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly 23

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Summary

The present report contains the budget for the United Nations Disengagement Force (UNDOF) for the period from 1 July 2013 to 30 June 2014, which amounts to $47,443,800.

The budget provides for the deployment of 1,047 military contingent personnel, 48 international staff (including 2 temporary positions) and 110 national staff.

During the budget period, the operations of the Force are expected to remain stable in the implementation of its mandate, which is to supervise the area of separation based on the disengagement agreement between Israeli and Syrian forces, with no reported serious incidents between the parties.

The proposed budget of $47,443,800 for the 2013/14 period represents an overall increase of 3.2 per cent, as compared with the appropriation of $45,992,000 for the 2012/13 period. The increase is attributable mainly to additional requirements for civilian personnel, resulting from the denomination of national salary scales in United States dollars effective 1 August 2012, the higher estimated percentage of common staff costs to total net salaries for international staff and the provision for danger pay for international and national staff. The increased requirements are offset in part by reduced requirements for military contingents, owing to the exclusion of the provision for the supplemental payment to troop-contributing countries, and for operational costs, owing to the exclusion of a provision for the acquisition of vehicles and related workshop equipment as a result of the extended utilization of the vehicle fleet and lower projected vehicle fuel consumption.

Under the operations component, the Force intends to continue its observation and monitoring activities in order to fulfil its mandate. Under the support component, the Force plans to implement the fourth phase of its mission support plan, "Future support to UNDOF — leaner, greener, and regional and digital", which includes the introduction of cutting-edge equipment to replace obsolete equipment and the upgrade of facilities.

The total resource requirements for UNDOF for the financial period from 1 July 2013 to 30 June 2014 have been linked to the Force's objective through a number of results-based-budgeting frameworks, organized according to the operations and support components. The human resources of UNDOF, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	*Expenditures*						
(2011/12)	*Apportionment*						
(2012/13)	*Cost estimates*						
(2013/14)				*Variance*			
				Amount	*Percentage*		
Military and police personnel	22 290.7	23 380.8	22 713.6	(667.2)	(2.9)		
Civilian personnel	12 666.4	10 260.5	13 651.0	3 390.5	33.0		
Operational costs	13 286.2	12 350.7	11 079.2	(1 271.5)	(10.3)		
	Gross requirements		**48 243.3**	**45 992.0**	**47 443.8**	**1 451.8**	**3.2**
Staff assessment income	1 355.4	1 062.7	1 282.8	220.1	20.7		
	Net requirements		**46 887.9**	**44 929.3**	**46 161.0**	**1 231.7**	**2.7**
Voluntary contributions in kind (budgeted)	–		–	–	– –		
	Total requirements		**48 243.3**	**45 992.0**	**47 443.8**	**1 451.8**	**3.2**

Human resources[a]

	Military contingents	*International staff*	*National staff*	*Temporary positions*[b]	*Total*		
Executive direction and management							
	Approved 2012/13	–	7	–	–		**7**
	Proposed 2013/14	–	7	–	2		**9**
Components							
Operations							
	Approved 2012/13	1 047	–	–	–		**1 047**
	Proposed 2013/14	1 047	–	–	–		**1 047**
Support							
	Approved 2012/13	–	39	110	–		**149**
	Proposed 2013/14	–	39	110	–		**149**
	Total						
	Approved 2012/13	1 047	46	110	–		**1 203**
	Proposed 2013/14	1 047	46	110	2		**1 205**
	Net change	–	–	–	**2**	**2**	

[a] Represents the highest level of authorized/proposed strength.
[b] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 2084 (2012), by which the Council renewed the mandate of the Force for a period of six months, until 30 June 2013.

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

3. Within this overall objective, UNDOF will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the results-based-budgeting frameworks. These frameworks are organized according to operations and support components, which are derived from the mandate of the Force.

4. Achievement of the expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force. The indicators of achievement are a measure of progress towards such accomplishments during the budget period. The human resources of UNDOF, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management of the Force, which can be attributed to the Force as a whole. Variances in the number of personnel, compared with the 2012/13 budget, have been explained under the respective components.

5. The Force maintains the area of separation and monitors areas of limitation agreed in the May 1974 agreement on disengagement. The area of separation is approximately 80 km in length from north to south, and varies in width from 12.5 km along the crest of Mount Hermon in the north to less than 400 m along the Syrian Arab Republic-Jordan border in the south. UNDOF is deployed within and close to the area of separation, with two base camps, 21 permanently staffed positions and 10 outposts, of which 3 are permanently manned and 7 are staffed only as the operational situation requires. The Force is assisted by Observer Group Golan, part of the United Nations Truce Supervision Organization (UNTSO), which staffs 11 observation posts along the area of separation.

6. Force headquarters is located at Camp Faouar, the main logistics base is located at Camp Ziouani, and a representational office is maintained in Damascus. On each side of the area of separation are areas of limitation, each including three zones. The first zone of each area of limitation extends to 10 km from each side of the area of separation, the second extends another 10 km from the first zone, and the third extends another 5 km from the second zone. Under UNDOF operational control, the Observer Group Golan members inspect all parts of the areas of limitation every two weeks to ascertain that the agreed limitations in armaments and forces are being observed by the parties.

B. Planning assumptions and mission support initiatives

7. UNDOF will continue to fulfil its mandate of maintaining the ceasefire between the Israeli and Syrian forces and supervising their disengagement across the area of separation. UNDOF has been successful in maintaining stability in the area of responsibility by evaluating and deploying operational resources against emerging situations on the ground, in light of the evolving security situation in its area of operations.

8. , During the budget period, UNDOF, through the combined activities of Observer Group Golan and the Civil Affairs Officer, plans to enhance engagement with civilian authorities and local communities in order to explain and promote support for the mandate and activities of the Force. UNDOF will be involved in the mine awareness initiative of the Syrian Arab Red Crescent and the International Committee of the Red Cross (ICRC) by extending assistance in the form of technical expertise in explosive ordnance disposal within the parameters of its mandate. This will contribute to improving the demarcation of minefields in areas frequented by UNDOF patrols.

9. UNDOF will continue to adapt its operational posture, with regard to the ongoing activities of the Israel Defense Forces in the area of limitation on the Alpha side and the growth of Syrian civilian towns and villages in proximity to the ceasefire line in the area of separation. This adaptation includes increased capacity and capability to react quickly and with adequate operational mobility. In addition, UNDOF will continue to mitigate the threat from existing minefields by ensuring that the Force is adequately protected while patrolling these sensitive and important areas. UNDOF will continue to engage with both parties to prevent any misunderstanding or misapprehension by either party regarding incidents of concern. UNDOF continues to instil a high level of confidence among the parties and to enhance trust in its capabilities.

10. As the construction and infrastructure development activities in the area of separation increase, the Force will require the capacity and capability to react quickly and with adequate operational mobility. While no changes to the Force structure and deployment are projected in the 2013/14 period, pursuant to Security Council resolution 2084 (2012), UNDOF will continue to enhance the Force's mobility, observation and communications equipment and infrastructure in order to maintain the required operational and security capacity and will continue discussions with troop-contributing countries with the aim of enhancing the operational capabilities of the Force. The Force will also continue to mitigate the threat from existing minefields by ensuring that it is adequately equipped and protected while patrolling these sensitive and important areas.

11. The Force has developed a mission support plan entitled "Future support to UNDOF — leaner, greener, regional and digital", which outlines how the Force intends to enhance its support services, while replacing obsolete equipment, refurbishing dilapidated facilities in both the Syrian- and Israeli-occupied areas, and reducing energy and water consumption. During the present budget period, the Force intends to implement the fourth phase of the mission support plan, which is to optimize inventory through fewer replacements and bring into service cutting-edge and more technologically advanced equipment and facilities to enhance the capabilities of the Force, resulting in cost savings and an overall 10 per cent

reduction in non-expendable inventory. The Force plans to fulfil initiatives, including the completion of the digitization and integration of mobile radio inventory, through the disposal of obsolete radios, in connection with the integration of regional inventory in UNTSO, the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations Peacekeeping Force in Cyprus (UNFICYP), which use digital radio systems, the replacement of a wastewater treatment plant and the continuation of the review of the composition and inventory of contingent-owned equipment of the current troop-contributing countries. This enhanced support is to be achieved within existing budgetary constraints and through exploiting, to the maximum, opportunities for cooperation among the Middle East missions.

12. During the budget period, it is expected that both parties to the disengagement agreement will continue to support UNDOF and guarantee the safety and security of its personnel and property. However, the Force must be prepared for a situation in which, as a result of the fragile security situation in the mission area, support from vendors, contractors and staff is disrupted and UNDOF would need to switch to alternate support modalities. In such an event, supplies and contractors would be sourced from the Alpha side as a substitute for the shortfall on the Bravo side. This would result in a significant increase in operational support costs owing to additional shipping costs from and higher labour charges and materials prices in the Alpha side.

13. UNDOF intends to implement several operational improvements and efficiencies during the budget period. The Force will continue to increase the use of more environmentally friendly practices to save energy and promote environmental awareness. UNDOF plans to reduce fuel consumption of generators by 5 per cent from 2012/13 usage through a programme to improve the insulation of all facilities and switch to solar and wind power sources. The Force also intends to achieve a 5 per cent reduction from 2012/13 usage in diesel fuel consumption for vehicles through the stringent management of vehicle utilization. UNDOF plans to decrease its operational costs for commercial communications charges by 42 per cent through a reduction in the use of international satellite transponders and increased reliance on terrestrial fibre-optic circuits. Furthermore, UNDOF plans to reduce its resource requirements for vehicle maintenance services, as a result of the replacement of the fleet of armoured personnel carriers in the 2012/13 period and through a more efficient management of spare parts inventory.

14. Based on a review of its staffing structure, the Force proposes adjustments in the Office of the Chief of Mission Support and in the Finance, Supply and Transport Sections in the Mission Support Division, as set out in paragraphs 25 to 27 below. The budget and finance functions are proposed for consolidation into a single section, the Finance and Budget Section, to improve the Force's capacity in providing financial management and related advisory services in connection with the implementation of the International Public Sector Accounting Standards (IPSAS) and the Umoja enterprise system. In order to improve the management of fuel supplies, the Force also proposes to reassign a Vehicle Technician post from the Transport Section to the Supply Section.

15. As explained in paragraphs 20 and 21 below, the Force also proposes the establishment of two temporary positions in the Office of the Force Commander in the light of the prevailing security situation in the mission area. The temporary positions would be required to strengthen the capacity of UNDOF to respond to

incidents and escalating threats to the operations of the Force and to increased reporting requirements resulting from the ongoing security situation.

C. Regional mission cooperation

16. UNDOF will continue to foster close cooperation with the other field missions in the region. Periodic meetings are planned with UNTSO, UNIFIL and UNFICYP to review and enhance coordination and discuss developing issues that have an impact on the regional situation. In addition, those missions will continue to share daily and weekly situation reports and periodic analytical assessments of issues that have an impact on their operations.

17. UNDOF will also continue to provide appropriate support to the UNTSO military observers under its operational control and to the UNTSO liaison office in Damascus. At the same time, the Force will continue to rely on the shared support from UNIFIL for some of its logistical requirements, including its participation in the regional communications and information technology services initiative, which is intended to achieve economies of scale in the provision of communications and information technology services for UNDOF, UNIFIL, UNTSO and UNFICYP. In addition, the Force will also continue to rely on the UNIFIL Regional Conduct and Discipline Team, which will also continue to serve the missions in the region. Furthermore, the regional missions will continue to undertake joint training programmes in the area of geographic information systems mapping and information and communications technology services.

D. Results-based-budgeting frameworks

18. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Annex I.A to the present report provides definitions of the six categories.

Executive direction and management

19. Overall mission direction and management are to be provided by the immediate Office of the Force Commander/Head of Mission.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Force Commander/ Head of Mission									
Approved posts 2012/13	1	–	1	4	1	7	–	–	7
Proposed posts 2013/14	1	–	1	4	1	7	–	–	7
Net change	–	–	–	–	–	–	–	–	–

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff	United Nations Volunteers	Total
Approved temporary positions 2012/13	–	–	–	–	–	–	–	–	–
Proposed temporary positions 2013/14	–	–	1	1	–	2	–	–	2
Net change	–	–	1	1	–	2	–	–	2
Total									
Approved 2012/13	1	–	1	4	1	7	–	–	7
Proposed 2013/14	1	–	2	5	1	9	–	–	9
Net change	–	–	1	1	–	2	–	–	2

Office of the Force Commander

International staff: increase of 2 temporary positions

20. In the light of the security situation and its impact on the operations of the Force, it is proposed to establish a temporary position of Senior Adviser to the Force Commander at the P-5 level, the incumbent of which would provide substantive advice and analysis on issues and developments related to the implementation of the Force's mandate and engagement with the parties to the disengagement agreement. He or she would support the Force Commander in meeting the increased demand for reporting requirements to Headquarters in connection with the ongoing security situation. The Senior Adviser would also provide guidance on relevant local and regional issues, substantive aspects of the activities of UNDOF and United Nations peacekeeping policies. In addition, the Senior Adviser would accompany the Force Commander to meetings with government officials, and on occasions, he or she will conduct meetings on his behalf. Furthermore, the Senior Adviser would support the Force's senior leadership in liaising with relevant parties, including national, regional and diplomatic community interlocutors and with the United Nations country team.

21. It is also proposed to establish a temporary position for a Security Information Analyst at the P-3 level in the Security Office, the incumbent of which would provide security and threat analysis and assessments. He or she would be responsible for the management of security information, including the collection, collation, analysis and dissemination of data, which will be used as a decision-making and planning tool by the Designated Officer and the Force's management team to enhance the security and safety of UNDOF personnel, assets and operations. The incumbent of the position would also conduct research on specific threat factors and disseminate security information in a timely manner to all concerned. In addition, the Security Information Analyst would coordinate with security analysts from the Department of Safety and Security and the Department of Peacekeeping Operations in neighbouring countries in the development of regional threat assessments.

Component 1: operations

22. The Force will continue to exercise responsibility for the maintenance of the ceasefire in the area of separation by means of fixed positions and patrols to ascertain that military forces of either party do not breach the area of separation. In order to ensure effective implementation of its mandate, UNDOF intends to further enhance its monitoring and observation activities and expand its night operations, which will increase the Force's effectiveness in observing and recording violations. In view of the population growth and overall increase in civilian activities in the area of separation, UNDOF will expand local level liaison to enhance understanding and awareness of its mandate and activities. The Office of the Force Commander/ Head of Mission will continue to liaise with the parties in order to help maintain stability in the area of separation. The Force will continue to secure and provide escorts for the passage of civilians crossing the area of separation conducted by ICRC for humanitarian purposes. The Force will also undertake the clearance of mines and unexploded ordnance from the area of separation to ensure the safety of Force personnel during patrols.

Expected accomplishments	*Indicators of achievement*
1.1 The parties act in accordance with and comply with the disengagement agreement	1.1.1 Maintenance of the separation of forces and areas of limitation

Outputs

- Weekly high-level meetings with Syrian authorities and with local Syrian officials, as needed, to address issues related to the implementation of the UNDOF mandate
- Weekly high-level meetings with Israeli authorities related to implementation of the UNDOF mandate and to improve cooperation
- Biweekly liaison meetings with the Israeli Defense Forces liaison officers
- Regular liaison with civilian authorities and engagement with local communities in the area of separation through the relevant Syrian authorities to improve the understanding of the mandate, roles and activities of UNDOF
- Weekly meetings with the relevant civilian and security authorities to coordinate civil affairs and local liaison activities
- 61,320 special task person/mobile patrol days comprising 30,660 special task person days (28 troops x 3 platoons x 365 days) conducted by the Force Headquarters Company and 30,660 mobile patrol days (3 troops x 28 patrols x 365 days) on armoured personnel carriers, performing mobile operations, patrols, temporary checkpoints and security tasks, such as convoy security, and the provision of support to other United Nations agencies
- 21,900 patrols, consisting of 19,345 day and 2,555 night patrols
- 22,630 troop-manned observation post and position person-days (2 troops x 31 observation posts and positions x 365 days)
- 32,850 ready (rapid) reaction group person-days (10 troops x 9 groups x 365 days)

- 730 special fact-finding team person-days (2 troops x 1 team x 365 days)
- Biweekly inspections of the areas of limitation
- Protests of all violations of the disengagement agreement
- 4 reports of the Secretary-General to the Security Council
- Immediate communications with the parties during crisis situations
- Provision of 50 periodic escorts for the secure passage of persons across the area of separation for humanitarian purposes, supervised by ICRC

Expected accomplishments	*Indicators of achievement*
1.2 Reduced threat of mines in the area of separation	1.2.1 No persons killed or injured by mines and unexploded ordnance (2011/12: 5 casualties; 2012/13: no casualties; 2013/14: no casualties)

Outputs

- Clearance of mines and unexploded ordnance in the area of separation and continuous checking and clearance of patrol paths, as required for operational safety
- Support to mine awareness action in Quneitra Governorate, led by the Syrian Arab Red Crescent in coordination with ICRC, by briefing local residents, community leaders, local authorities and schoolchildren on mine threats in the area of separation and removing and destroying mines identified by civilians

Expected accomplishments	*Indicators of achievement*
1.3 Increased awareness of the UNDOF mandate by the civilian population	1.3.1 No incidents of inadvertent crossing of the ceasefire line by civilians in the area of separation (2011/12: 0 incidents; 2012/13: 0 incidents; 2013/14: 0 incidents)

Outputs

- Monthly meetings with civilian and security authorities in the area of separation on the implementation of the UNDOF mandate and on the coordination of activities on the Alpha line, including incident prevention
- Periodic liaison on an as-needed basis with relevant local authorities on civilian developments in the area of separation
- Regular meetings with local residents in the area of separation to increase awareness of the UNDOF mandate and to prevent the inadvertent crossing of the ceasefire line

External factors

Continued cooperation with UNDOF by the parties to the disengagement agreement

Table 2
Human resources: component 1, operations

Category	*Total*
Military contingents	
Approved 2012/13	**1 047**
Proposed 2013/14	**1 047**
Net change	–

Component 2: support

23. Under the support component, a mission support plan entitled, "Future support to UNDOF — leaner, greener, regional and digital" had been developed. For the 2013/14 period, the Force intends to implement the fourth phase of the plan, including the following objectives: (a) to optimize non-expendable inventory; and (b) to introduce cutting-edge and technologically advanced equipment and facilities, including the replacement of the existing analogue radio equipment with digital equipment that will result in a 10 per cent reduction in the total value of non-expendable inventory.

24. Support will be provided to the authorized strength of 1,047 military contingent personnel as well as to the proposed civilian staffing establishment of 48 international staff (including 2 temporary positions) and 110 national staff. The range of support will comprise all support services, including the implementation of conduct and discipline programme and HIV/AIDS programmes, personnel administration, health care, information technology and communications, ground transport operations, monitoring and control over the supply of rations, fuel and general supply items, as well as provide security services Force-wide.

Expected accomplishments	*Indicators of achievement*
2.1 Efficient and effective logistical, administrative and security support to the Force	2.1.1 Reduction in the value of non-expendable inventory by 10 per cent (2011/12: $39,377,793; 2012/13: $35,440,013; 2013/14: $31,896,012)
	2.1.2 Reduction by 42 per cent in commercial communications charges (2011/12: $309,700; 2012/13: $405,100; 2013/14: $233,500)
	2.1.3 Reduction in diesel consumption by 11 per cent (2011/12: 3,059,265 litres; 2012/13: 2,913,585 litres; 2013/14: 2,598,406 litres)
	2.1.4 Progress on the implementation of IPSAS and Umoja

Outputs

Service improvements

- Efficient utilization through the improved management of non-expendable assets in order to rationalize replacements and minimize additional acquisitions
- Reduction in the use of international satellite transponders and increased reliance on terrestrial fibre optic circuits
- Reduction in the fleet of light passenger vehicles from 238 in 2012/13 to 197 in 2013/14
- Support for the implementation of IPSAS, including re-engineering of business processes for IPSAS compliance, updating mission standard operating procedures to reflect IPSAS requirements, and training all finance, budget and property management staff in the Force
- Support for the implementation of Umoja, including legacy system data quality analyses and data cleansing in the Force

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average of 1,047 military contingent personnel
- Verification, monitoring and inspection of contingent-owned equipment in respect of an average of 1,047 military contingent personnel
- Supply and storage of rations at 2 camps and 21 positions for 1,006 military contingent personnel (excluding staff officers)
- Administration of an average of 48 international (including 2 temporary staff) and 110 national staff
- Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations for remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance and repair of facilities in Camp Faouar, Camp Ziouani and the representational office in Damascus, as well as at military police detachment "C", 21 positions and 10 outposts in the area of separation
- Maintenance of 14 water wells and filtration systems
- Operation and maintenance of an average of 63 generators in 29 locations
- Repair and maintenance of 10 km of roads

Ground transportation

- Operation and maintenance of 359 United Nations-owned vehicles, including 57 armoured vehicles and 23 contingent-owned vehicles, through 4 workshops in 2 locations
- Operation of a daily shuttle service 5 days per week for an average of 110 United Nations personnel per day from their residence (if secure) to Force headquarters

Communications

- Support and maintenance of 9 private automatic branch exchanges, 1,100 telephone extensions, 2 satellite Earth stations, 565 two-way radios, 380 handy-talkies, 68 network routers, 22 repeater stations and 35 microwave links

Information technology

- Support and maintenance of a wide area network, 30 servers, 430 desktop computers, 50 laptop computers, 122 printers and 38 digital senders in 26 locations
- Support and maintenance of 485 e-mail accounts

Medical

- Operation and maintenance of 2 level-I medical centres for personnel of UNDOF and UNTSO and the local civilian population and refugees in need of emergency medical care
- Operation and maintenance of voluntary confidential HIV/AIDS counselling and testing facilities for all personnel
- HIV/AIDS sensitization programme for all mission personnel, including peer education

Security

- Provision of security services, including threat assessment and risk management for Camp Faouar, Camp Ziouani and the representational office in Damascus, as well as military police detachment "C", in the area of separation and 21 positions
- Conduct of 1,756 hours of training, encompassing procedures relating to security, nuclear, chemical and biological protection, shelter alarms and camp protection, induction security and primary fire training/drills for 1,203 Force personnel
- Investigation of security incidents and provision of advice to UNDOF personnel and personnel of nine United Nations agencies

External factors

Ability of vendors, contractors and suppliers to deliver goods and services as contracted

Table 3
Human resources: component 2, support

	International staff								
V. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Mission Support Division									
Office of the Chief of Mission Support									
Approved posts 2012/13	–	1	2	2	10	**15**	45	–	**60**
Proposed posts 2013/14	–	1	2	2	10	**15**	45	–	**60**
Net change	–	–	–	–	–	–	–	–	–
Integrated Support Services									
Approved posts 2012/13	–	–	2	1	9	**12**	54	–	**66**
Proposed posts 2013/14	–	–	2	1	9	**12**	54	–	**66**
Net change	–	–	–	–	–	–	–	–	–

V. Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Regional Information and Communications Technology Services									
Approved posts 2012/13	–	–	1	–	11	12	11	–	23
Proposed posts 2013/14	–	–	1	–	11	12	11	–	23
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2012/13	–	1	5	3	30	39	110	–	149
Proposed 2013/14	–	1	5	3	30	39	110	–	149
Net change	–	–	–	–	–	–	–	–	–

[a] Includes national General Service staff.

Mission Support Division

International staff: no net change

National staff: no net change

25. Based on a review of the staffing structure, the reassignment of one Field Service post within the Division is proposed to respond to changes in operational requirements. In addition, it is proposed to consolidate the finance and budget functions into the Finance and Budget Section, headed by a Chief Finance and Budget Officer.

26. In the Transport Section, it is proposed to reassign a post of Vehicle Technician (Field Service) to the Supply Section as a Supply/Fuel Assistant. The incumbent of the post will be responsible for the management, delivery and accounting of fuel supplies across the mission area in 21 sites, including the management of six fuel distribution facilities and six fuel trucks, through the use of the United Nations Fuel Information System. He or she will also manage the Fuel Unit, which consists of five military personnel and civilian staff, and ensure the effective and efficient support of five contingent units, taking measures to eliminate waste and prevent environmental damage and fraud.

27. In addition, it is proposed to consolidate the finance and budget functions into the Finance and Budget Section, consisting of 12 posts from the Finance Section and two posts from the Budget Section (Budget Officer (P-3) and Budget Assistant (national General Service)), to be transferred from the Office of the Chief of Mission Support. The consolidation of the finance and budget functions into a single section is intended to improve the Force's capacity to provide financial management and related advisory services in connection with the implementation of IPSAS and the Umoja enterprise system, which will integrate the financial, human resources and inventory systems. The establishment of the proposed Finance and Budget Section will enhance the alignment between the formulation and implementation of the budget and also improve the financial management of the resources of the Force. The Finance and Budget Section will be headed by the Chief Finance and Budget Officer (P-4), and the Budget Officer (P-3) will continue to perform budget-related functions and will deputize for the Chief, as required.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2011/12)	Apportionment (2012/13)	Cost estimates (2013/14)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	–	–	–	–	–
Military contingents	22 290.7	23 380.8	22 713.6	(667.2)	(2.9)
United Nations police	–	–	–	–	–
Formed police units	–	–	–	–	–
Subtotal	**22 290.7**	**23 380.8**	**22 713.6**	**(667.2)**	**(2.9)**
Civilian personnel					
International staff	9 232.2	7 553.7	8 719.4	1 165.7	15.4
National staff	3 363.1	2 665.8	4 420.4	1 754.6	65.8
United Nations Volunteers	–	–	–	–	–
General temporary assistance	71.1	41.0	511.2	470.2	1 146.8
Subtotal	**12 666.4**	**10 260.5**	**13 651.0**	**3 390.5**	**33.0**
Operational costs					
Government-provided personnel	–	–	–	–	–
Civilian electoral observers	–	–	–	–	–
Consultants	1.9	20.5	20.5	–	–
Official travel	371.6	443.4	396.3	(47.1)	(10.6)
Facilities and infrastructure	6 247.7	6 280.5	6 312.8	32.3	0.5
Ground transportation	3 498.0	2 850.3	1 690.4	(1 159.9)	(40.7)
Air transportation	–	–	–	–	–
Naval transportation	–	–	–	–	–
Communications	1 103.1	911.6	908.0	(3.6)	(0.4)
Information technology	834.6	630.7	732.3	101.6	16.1
Medical	391.4	484.5	411.0	(73.5)	(15.2)
Special equipment	165.7	137.7	5.4	(132.3)	(96.1)
Other supplies, services and equipment	672.2	591.5	602.5	11.0	1.9
Quick-impact projects	–	–	–	–	–
Subtotal	**13 286.2**	**12 350.7**	**11 079.2**	**(1 271.5)**	**(10.3)**
Gross requirements	**48 243.3**	**45 992.0**	**47 443.8**	**1 451.8**	**3.2**
Staff assessment income	1 355.4	1 062.7	1 282.8	220.1	20.7
Net requirements	**46 887.9**	**44 929.3**	**46 161.0**	**1 231.7**	**2.7**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**48 243.3**	**45 992.0**	**47 443.8**	**1 451.8**	**3.2**

B. Non-budgeted contributions

28. The estimated value of non-budgeted contributions for the period from 1 July 2013 to 30 June 2014 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement	118.9
Voluntary contributions in kind (non-budgeted)	–
Total	**118.9**

C. Efficiency gains

29. The cost estimates for the period from 1 July 2013 to 30 June 2014 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Commercial communications	171.6	Decrease in the use of satellite transponders owing to the utilization of terrestrial leased line fibre-optic circuits in commercial communications networks
Repairs and maintenance for vehicles	14.4	Reduction in maintenance services for armoured personnel carriers owing to the replacement of the fleet
Spare parts for vehicles	28.8	More stringent management of inventory
Fuel for generators	24.3	Reduction in diesel consumption of generators from 2012/13 usage by 5 per cent through the connection of additional positions to the local power grid and improved insulation of facilities
Fuel for vehicles	198.1	Reduction in diesel consumption of vehicles from 2012/13 usage by 5 per cent through the stringent management of vehicle utilization
Total	**437.2**	

D. Vacancy factors

30. The cost estimates for the period from 1 July 2013 to 30 June 2014 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2011/12*	*Budgeted 2012/13*	*Projected 2013/14*
Military and police personnel			
Military contingents	–	–	–
Civilian personnel			
International staff	10.9	10.9	10.0
National staff	6.4	6.0	6.0
Temporary positions[a]			
International staff	–	–	10.0

[a] Funded under general temporary assistance.

31. The proposed vacancy factor of 10 per cent for international staff is based on the actual average vacancy rate of 9.1 per cent for the period from July to November 2012 and the actual average vacancy rate of 10.9 per cent for the 2011/12 period. The proposed vacancy factor of 6 per cent for national staff is based on the actual average vacancy rate of 6.7 per cent for the period from July to November 2012 and the actual average vacancy rate of 6.4 per cent for the 2011/12 period.

E. Contingent-owned equipment: major equipment and self-sustainment

32. Requirements for the period from 1 July 2013 to 30 June 2014 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $882,800 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	372.0
Subtotal	**372.0**
Self-sustainment	
Facilities and infrastructure	279.6
Medical	225.8
Special equipment	5.4
Subtotal	**510.8**
Total	**882.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	–	1 July 1996	–
Intensified operational condition factor	–	1 July 1996	–
Hostile action/forced abandonment factor	–	1 July 1996	–
B. Applicable to home country			
Incremental transportation factor	0.25-1.5		

F. Training

33. The estimated resource requirements for training for the period from 1 July 2013 to 30 June 2014 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	20.5
Official travel	
Official travel, training	230.3
Other supplies, services and equipment	
Training fees, supplies and services	49.8
Total	**300.6**

34. The number of participants planned for the period from 1 July 2013 to 30 June 2014, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2011/12	*Planned 2012/13*	*Proposed 2013/14*	*Actual 2011/12*	*Planned 2012/13*	*Proposed 2013/14*	*Actual 2011/12*	*Planned 2012/13*	*Proposed 2013/14*
Internal	59	104	123	143	155	145	147	128	144
External[a]	39	44	42	25	44	53	12	6	4
Total	**98**	**148**	**165**	**168**	**199**	**198**	**159**	**134**	**148**

[a] Includes staff from United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

35. The training programme planned for the Force for the 2013/14 period focuses on enhancing substantive and technical skills, as well as the development of leadership, management and organizational abilities, for a total of 511 mission personnel through 133 courses. The training programme emphasizes the strengthening of the substantive and technical capacity of staff through courses in finance and budget, communications, personnel, procurement, contract management, information

systems, human resources management, security, HIV/AIDS awareness, conduct and discipline, and logistics.

G. Mine detection and mine-clearing services

36. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2013 to 30 June 2014 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine detection and mine-clearing supplies	3.5
Total	**3.5**

37. Estimated requirements reflect supplies associated with mine detection and mine-clearing services. There is no provision for mine detection and mine-clearing equipment for the 2013/14 period owing to the projected completion of the replacement of mine detection equipment during the 2012/13 period.

III. Analysis of variances[1]

38. The standard terminology applied with respect to the analysis of resource variances in this section are defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	($667.2)	(2.9%)

- **Management: reduced inputs and same outputs**

39. The reduced requirements are attributable primarily to the exclusion of the provision for the supplemental payment to troop-contributing countries, which was approved for the 2012/13 period only, and lower provisions for travel on emplacement, rotation and repatriation for contingent personnel based on recent expenditures. The variance is partly offset by increased requirements for rations, owing to the implementation of a new contract starting on January 2013.

	Variance	
International staff	$1 165.7	15.4%

- **Management: additional inputs and same outputs**

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

40. The additional requirements are attributable mainly to the provision for danger pay, which has been approved for the UNDOF area of operations since July 2012, and the revision of the estimate for common staff costs to 97.0 per cent of total net salaries, based on actual expenditure for the period from 1 January to 31 December 2012 as compared with the estimate of 74.3 per cent for the 2012/13 period.

	Variance	
National staff	$1 754.6	65.8%

- **Management: additional inputs and same outputs**

41. The additional requirements are attributable mainly to the application of the United Nations operational exchange rate for the month of November 2011 of 49.30 Syrian pounds per United States dollar as the basis for the denomination of national salary scales in United States dollars effective 1 August 2012, compared with the application of the United Nations operational exchange rate for the month of March 2012 of 69.25 Syrian pounds per United States dollar in the 2012/13 budget. In addition, the variance resulted from provisions for danger pay, which were approved for the UNDOF area of operations in July 2012.

	Variance	
General temporary assistance	$470.2	1 146.8%

- **Management: additional inputs and outputs**

42. The additional requirements are attributable to the proposed establishment of two temporary positions, one for a Senior Adviser to the Force Commander (P-5) and the other for a Security Information Analyst (P-3) to strengthen the capacity of the Force to respond to the impact of the ongoing security situation in the mission area on its operations.

	Variance	
Official travel	($47.1)	(10.6%)

- **Management: reduced inputs and outputs**

43. The reduced requirements are attributable to the decrease in non-training and training travel outside the mission area as a result of efforts made by the Force to closely review travel requirements on the basis of operational needs as well as the implementation of e-learning systems that require less travel.

	Variance	
Ground transportation	($1 159.9)	(40.7%)

- **Management: reduced inputs and same outputs**

44. The reduced requirements are attributable mainly to: (a) the extended utilization of the existing vehicle fleet, resulting in the exclusion of provisions for the acquisition of vehicles and related workshop equipment for the 2013/14 period;

(b) lower diesel consumption resulting from projected efficiency gains; (c) fewer acquisitions of spare parts owing to the replacement of vehicles in prior periods; and (d) lower costs for liability insurance owing to the reduction in the vehicle fleet from 370 vehicles in 2012/13 to 359 vehicles in 2013/14.

	Variance	
Information technology	$101.6	16.1%

- **Management: additional inputs and same outputs**

45. The additional requirements are attributable primarily to the increased need for information technology services, owing to the provision of first, second and third level support and the upgrade/update of software systems and applications at a rate of $320 per computing device, inclusive of the field support suite (Umoja enabler consisting of 18 modules) and centrally provided support services from the Office of Information and Communications Technology at a rate of $75 per computing device.

	Variance	
Medical	($73.5)	(15.2%)

- **Management: reduced inputs and same outputs**

46. The reduced requirements are attributable to the availability of existing stock for medical supplies and lower costs for the acquisition of replacement and additional equipment.

	Variance	
Special equipment	($132.3)	(96.1%)

- **Management: reduced inputs and same outputs**

47. The reduced requirements are attributable to the exclusion of provisions for the acquisition of observation, mine detection and mine-clearing equipment owing to the projected completion of the acquisition of replacement equipment during the 2012/13 period.

IV. Actions to be taken by the General Assembly

48. **The actions to be taken by the General Assembly in connection with the financing of the Force are:**

(a) **Appropriation of the amount of $47,443,800 for the maintenance of the Force for the 12-month period from 1 July 2013 to 30 June 2014;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $3,953,650 should the Security Council decide to continue the mandate of the Force.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 66/264 and 66/276, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

(Resolution 66/264)

Decision/request	*Action taken to implement decision/request*
Notes some recent improvements in the vacancy and turnover rates for civilian staff, while recognizing scope for improvement, and therefore requests the Secretary-General to ensure that vacant posts are filled expeditiously (para. 21).	The current security situation in the mission area has had an impact on the ability of the Force to fill some posts. However, UNDOF continues its efforts to ensure that vacancies are filled expeditiously.
Underlines the importance of the Secretary-General comprehensively reviewing the civilian staffing requirements for each peacekeeping mission, with particular attention to the feasibility of nationalizing Field Service posts and improving the ratio of substantive to support staff, in particular when there is a significant change in mandate or authorized force levels, to ensure that the civilian staffing structure is appropriate to effectively implement the current mission mandate and that it reflects staffing best practices across missions (para. 23).	UNDOF notes the need to review civilian staffing requirements in the event of significant changes in mandate or force levels, and the Force will adhere with recommendations as required.
Welcomes improvements regarding, inter alia, the physical verification of non-expendable property, stresses the importance of strengthening the full cycle of supply chain management within peacekeeping operations, and in this regard reiterates its request to the Secretary-General to strengthen internal controls in the management of those assets to ensure adequate safeguards that would prevent waste and financial loss to the Organization (para. 30).	The implementation of IPSAS standards by the Force in 2013 will result in significant improvement in property management.
Notes with concern that some peacekeeping missions do not track the liberty mileage of vehicles, and requests the Secretary-General to ensure the application of liberty usage guidelines for all mission vehicles and to report thereon in the next overview report on the financing of the United Nations peacekeeping operations (para. 31).	UNDOF established a standard operating procedure in February 2012 on guidelines for the use of vehicles for liberty purposes.

(Resolution 66/276)

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to ensure that proposed peacekeeping budgets are based on the relevant legislative mandates (para. 7).	UNDOF ensures and confirms that its budgets are drafted within the framework of its approved mandate.
Also requests the Secretary-General to take all necessary action to ensure that the Force is administered with a maximum of efficiency and economy (para. 11).	Since the implementation of the mission support plan, UNDOF has achieved improvements in efficiency and economy, which are also reflected in the 2013/14 budget proposal including reductions in inventory holdings.

B. Advisory Committee on Administrative and Budgetary Questions

(A/66/718)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee welcomes efforts to identify cross-cutting targets for resource reductions and to critically examine proposals for capital expenditures by field missions, and notes the assurance given that the particular circumstances pertaining to each peacekeeping operation were taken into account during budget preparation. The Committee considers, however, that the budget proposals should have provided more information on how those measures are going to be applied by each mission, including, where appropriate, any mitigating measures planned to ensure that there would be no impact on mandate implementation (para. 33).	Resource reductions for each mission were realized through analysis and discussion among the Department of Peacekeeping Operations, the Department of Field Support, and the peacekeeping operation based on mission-specific circumstances. In this context, reductions were attained by reviewing budgetary and performance data, comparative analysis of resourcing levels between similar peacekeeping operations, the progress in implementing logistic support related to the key pillars of the global field support strategy, as well as specific operational requirements. While each mission will implement operational changes that are specific to its particular requirements and circumstances, a key imperative across all missions is to drive efforts to reduce wastage and losses and further increase operational efficiencies. All missions are encouraged to recognize the need to "do more with less" given increases in the costs of peacekeeping missions. Particular efforts include the reduction of equipment requiring fuel, particularly vehicles, aircraft and generators; improving supply lines and warehouse management; and continued coordination of aircraft requirements between missions supported by the Transportation and Movements Integrated Control Centre. Therefore, mandate and other operational requirements remain an imperative for all missions and will not be compromised by these reductions. The budget proposals have reflected these imperatives in the submissions.

In this regard, the Advisory Committee also cautions against equating the deferral of capital expenditures with the implementation of sustainable efficiency measures that are based on changes in business processes which enable the more cost-efficient delivery of mandates. The Advisory Committee further expects that careful planning will be undertaken to ensure that any restoration of delayed capital expenditures during the 2012/13 period does not create a significant additional financial burden on Member States in subsequent financial periods (para. 34).	No deferral of capital expenditures was required in UNDOF. The Department of Field Support continues with its approach of advancing its decision-making process in identifying strategic priorities for resource requirements to guide the budget formulation exercise for all peacekeeping missions. In this regard, missions are expected to prioritize existing resources, scrutinize asset replacements according to priorities and justify any remaining new requirements. Identifying the strategic priorities and linking targeted proposals at an earlier stage allow for a cross-cutting approach to resource management for the Department of Field Support/Department of Peacekeeping Operations. While capital expenditure remains key to an effective delivery of peacekeeping mandates, the approach of both departments is expected to mitigate the impact of the financial burden of capital expenditure in future budget periods.
The Advisory Committee is of the view that the delayed deployment factors and vacancy rates to be applied should be based on fully justified budgetary assumptions that take into account both historical data and foreseeable factors. In this regard, clear justification should be provided in budget documents for the rates used, particularly when these differ from the actual rates at the time of budget preparation (para. 36).	The vacancy factors for the 2013/14 period are based on recent incumbency patterns. However, the current security situation may affect the actual vacancy rates.
The Advisory Committee reiterates its position that the continuing requirement for long-vacant posts should be reviewed on an ongoing basis and, in particular, before requests for new posts are made to the General Assembly (see A/65/743, para. 43, and A/66/7, para. 92). It is not clear to the Committee that such reviews are being systematically undertaken by each peacekeeping operation. In this regard, it is recalled that in the context of the proposed programme budget, the General Assembly, in its resolution 66/246, endorsed the recommendation of the Advisory Committee that the continuing need for posts that have been vacant for two years or longer should be rejustified together with an explanation for the vacancy (see A/66/7, paras. 92 and 93). The Committee recommends that a similar requirement apply to posts in peacekeeping operations and that information on posts that have been vacant for two years or longer should be included in mission budget proposals, along with specific justification for any that are proposed for retention (para. 54).	Currently, UNDOF does not have long-vacant posts.

The Advisory Committee remains concerned at the proportion of peacekeeping training resources that are for training-related travel. The Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/65/743, para. 135) (para. 74).	UNDOF implements training programmes effectively and has been closely reviewing requirements for travel for training. E-learning systems are in place for various areas of training, including security, integrity, human resources and IPSAS.
The Committee recommends that in future reports on benefits and cost savings, further effort be made to gather and provide reliable supporting information to enable the cause and effect relationships between actions taken and any reported benefits or savings being reported to be clearly demonstrated. The Committee notes that reporting on the evaluation of the impact of efficiency measures on mandate and service delivery remains deficient at this stage (para. 86).	Supporting information on reported benefits and cost savings will be included in relevant financing reports.
The Advisory Committee recommends that the Secretary-General be requested to review vehicle and information technology equipment holdings in peacekeeping operations and to align such holdings with the standard ratios established by the Department of Field Support and promulgated in the Standard Cost and Ratio Manual. The Committee requests that information in that regard be provided in the context of the next overview report. The Committee recognizes that mission-specific operational circumstances may exist that justify holdings in excess of the standard ratios and requests that, where applicable, such justification be clearly outlined in the 2013/14 budget proposals for the missions concerned (para. 91).	The proposed budget for the 2013/14 period reflects a reduction in the number of light passenger vehicles from 238 in 2012/13 to 197 in 2013/14.
The Committee further requests that future budget proposals for peacekeeping operations include specific information on all construction projects for which resources of more than $1 million are sought for the financial period in question (para. 106).	UNDOF does not have construction projects estimated at more than $1 million for the 2013/14 period.
The Committee recognizes that operational developments may, on occasion, lead to additional requirements for travel. The Committee is concerned, however, about the level of overexpenditure on travel reported for the 2010/11 period. The Committee stresses the importance that travel requirements be properly budgeted and that every effort be made to ensure that travel expenditures remain within approved provisions (para. 137).	Travel expenditures of UNDOF for the 2011/12 period were lower than the approved provisions.

The Committee notes the reduction in the provision for official travel but is of the view that requirements in this area should continue to be kept under close review. While the Committee accepts that the effective delivery of mandates necessitates travel, it is concerned about the disruption to the day-to-day work of staff and the possible impact on programme delivery of prolonged absences from duty stations (see also A/66/739, paras. 3 and 26). As such, the Committee considers that maximum use should be made of advances in information and communications technology and other methods of representation to reduce the need for travel. The Committee has also raised particular concerns about the level of training-related travel being undertaken (para. 138).	UNDOF strives to maintain official travel costs within approved provisions through the increased use of videoconferencing and e-learning.

(A/66/718/Add.10)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee takes note of the adoption by UNDOF of a mission support plan and its intended objectives. The Committee expects that subsequent budgets and performance reports will provide information on the efficiencies realized as a result of its implementation (para. 23).	The present report provides information on the efficiencies realized as a result of the implementation of the mission support plan of UNDOF, particularly the reduction in fuel consumption in 2013/14 compared with the 2012/13 period.
The Advisory Committee recognizes the need for mission personnel to have access to vehicles for the performance of their official duties. However, the Committee expects that UNDOF will further review vehicle utilization in the mission and make efforts to align its vehicle holdings with standard ratios. The Committee requests that information in this regard be provided in the context of the budget proposal for the 2013/14 period, including, if applicable, justification for proposed holdings in excess of standard ratios (para. 35).	At the time of the preparation of the present report, UNDOF was temporarily exceeding standard vehicle ratios in the light of the fragile security situation, which required international staff and military personnel to work in three separate locations that are remote from each other and may be rendered inaccessible owing to the security situation that may result in the restriction of movement between different locations. Notwithstanding, the 2013/14 budget for UNDOF includes a proposed reduction of its light passenger vehicles from 238 in 2012/13 to 197 in 2013/14.

While noting the reduction in the level of acquisition of information technology equipment, the Advisory Committee is of the view that the mission should further review its holdings of computers (para. 36).	UNDOF is undertaking a review of information technology holdings based on its operational requirements.
The Advisory Committee recalls paragraph 22 of General Assembly resolution 66/246, in which the Assembly stressed that the largest possible share of resources provided for training purposes should be directed towards the preparation and delivery of training and that ancillary costs, including associated travel, should be minimized. The Advisory Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/65/753, para. 135), and encourages UNDOF to continue to explore opportunities to provide training for staff within the mission area (para. 38).	UNDOF has been implementing training programmes effectively. E-learning systems are in place for various types of training, including security, integrity, human resources management, and IPSAS. In 2012/13, UNDOF will maximize the number of participants in internal courses within the same level of training resources. The Integrated Mission Training Cell of the Force will continue to organize internal training programmes for military and civilian personnel.
The Advisory Committee expects that efficiency gains in the areas of spare parts utilization, fuel management, rations management, travel, maintenance supplies, and acquisition of communications and information technology equipment, vehicles and workshop equipment, and other initiatives will be reflected in future budget submissions (para. 42).	The proposed 2013/14 budget reflects efficiency gains and will continue to further identify and implement additional efficiency initiatives.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: two possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

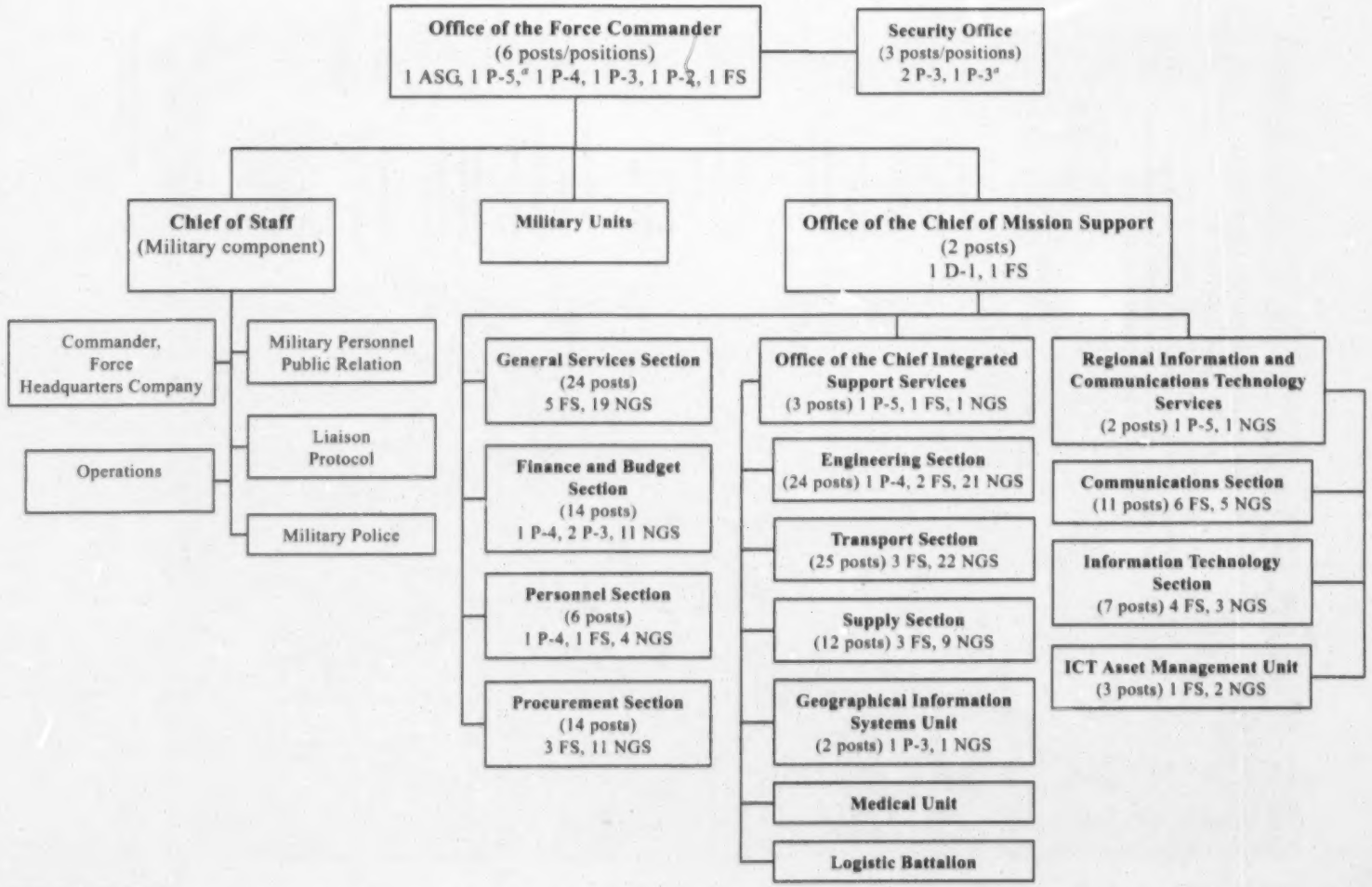
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External**: variances caused by parties or situations external to the United Nations.
- **Cost parameters**: variances caused by United Nations regulations, rules and policies.

- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

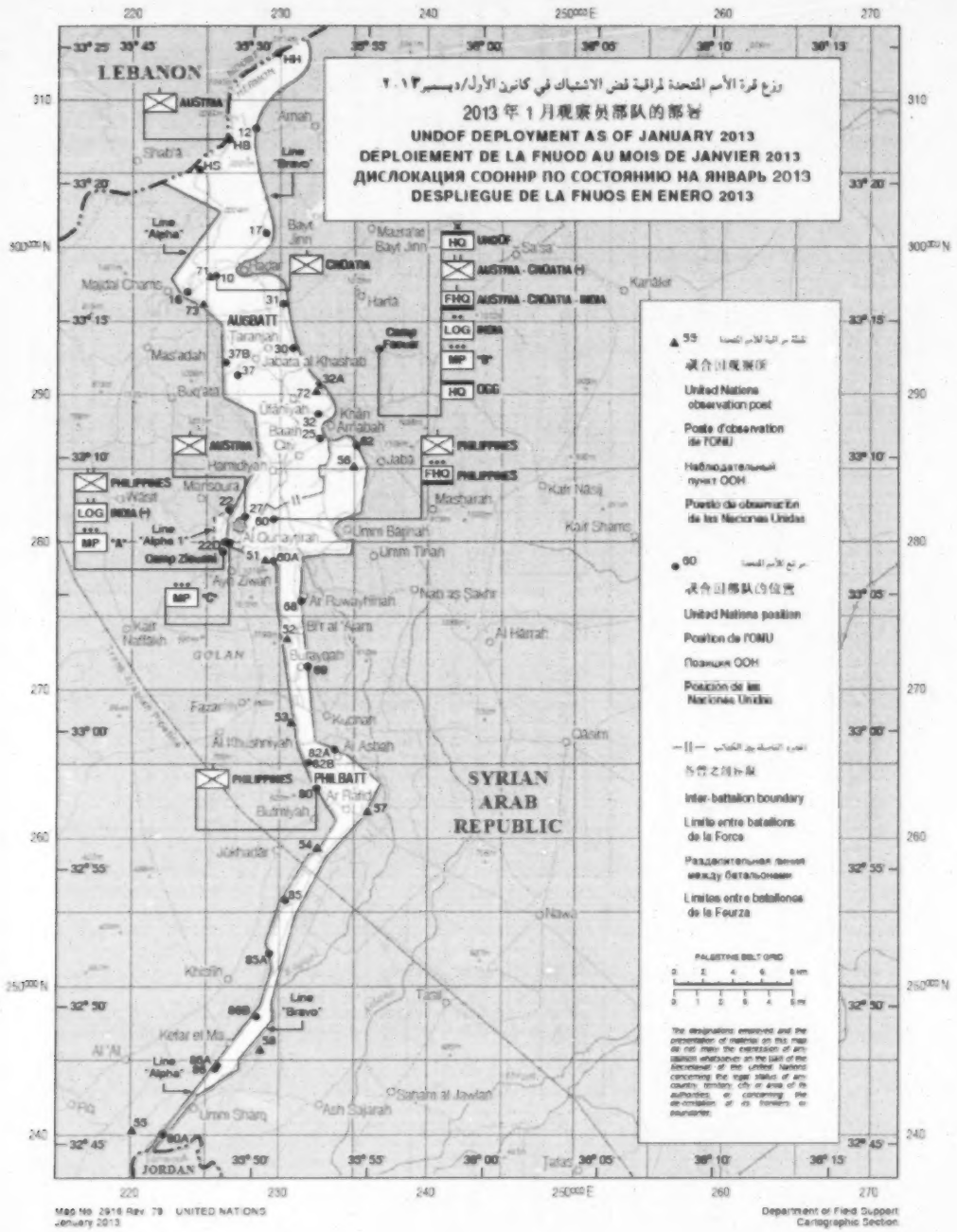
Annex II

Organization chart



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NGS, national General Service; ICT, Information and Communications Technology.

[a] To be funded under general temporary assistance.


LEBANON
SYRIAN ARAB REPUBLIC
JORDAN
ISRAEL
GOLAN
AUSTRIA
CROATIA
AUSBATT
PHILIPPINES
PHILBATT
HQ UNDOF
AUSTRIA - CROATIA (+)
FHQ AUSTRIA - CROATIA - INDIA
LOG INDIA
MP "B"
HQ QQG
FHQ PHILIPPINES
LOG INDIA (+)
MP "A"
MP "C"
Line "Alpha"
Line "Alpha 1"
Line "Bravo"
Camp Faouar
Camp Ziouani
United Nations observation post
Poste d'observation de l'ONU
Наблюдательный пункт ООН
Puesto de observación de las Naciones Unidas
United Nations position
Position de l'ONU
Позиция ООН
Posición de las Naciones Unidas
Inter-battalion boundary
Limite entre bataillons de la Force
Разделительная линия между батальонами
Límites entre batallones de la Fuerza
UNDOF DEPLOYMENT AS OF JANUARY 2013
DEPLOIEMENT DE LA FNUOD AU MOIS DE JANVIER 2013
ДИСЛОКАЦИЯ СООННР ПО СОСТОЯНИЮ НА ЯНВАРЬ 2013
DESPLIEGUE DE LA FNUOS EN ENERO 2013
2013 年 1 月观察员部队的部署
Map No. 2916 Rev. 79 UNITED NATIONS
January 2013
Department of Field Support
Cartographic Section